NEW BRUNSWICK

MAIN ESTIMATES

1988-89

ISSN 0700-2467

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EXPLANATORY NOTES

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1. Reconciliation statements are included in order to make the ordinary account comparative statement truly comparative, regardless of changes in organization.

2. All actual expenditures in this book are previously published data unless there is a reconciliation statement for the department. The reconciliation statements are to reconcile the numbers in this book to previously published data.

3. Revised current year expenditures may be larger than the approved budget level in some programs. This may have occurred because of central salary transfers resulting from wage settlements, or special warrants approved during the 1987/88 fiscal year.

4. The departmental numbers are shown on the left-hand side of the table of contents.

SECTION A

SUMMARY TABLES

OF

EXPENDITURES

SUMMARY TABLES OF EXPENDITURES

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THE ESTIMATES, 1988-89

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
FOR THE YEAR ENDING 31 MARCH 1989
ORDINARY ACCOUNT

1986-87 ACTUAL EXPENDITURE $	1987-88 BUDGET ESTIMATE $	1987-88 REVISED ESTIMATE $	DEPARTMENT	1988-89 BUDGET ESTIMATE $
72,234,201	78,132,301	79,007,200	Department of Advanced Education and Training........................	88,390,901
19,159,561	22,200,002	25,043,200	Department of Agriculture...........	28,293,402
6,484,801	6,762,900	6,753,300	Alcoholism & Drug Dependency Commission..........................	7,195,900
6,166,411	6,130,200	6,570,900	Department of Board of Management...	5,979,800
2,776,808	2,999,600	3,007,500	Cabinet Secretariat................	2,859,200
12,745,916	14,845,201	18,040,800	Department of Commerce & Technology.	20,344,501
455,502,234	485,791,000	491,978,400	Department of Education............	500,052,600
674,224	697,800	717,200	Executive Council..................	896,700
13,084,861	13,640,600	13,607,900	Department of Finance..............	14,449,200
14,344,438	15,039,501	19,994,800	Department of Fisheries & Aquaculture......................	19,460,601
81,416,801	112,476,600	97,355,000	General Government.................	133,606,300
772,738,154	810,910,400	839,471,000	Department of Health and Community Services..........................	887,309,900
236,265,387	252,598,700	251,197,600	Department of Income Assistance.....	267,339,800
19,377,967	20,176,800	20,540,900	Department of Justice..............	21,476,100
26,249,263	25,661,800	34,726,100	Department of Labour...............	34,922,400
8,477,464	9,678,600	9,787,200	Legislative Assembly...............	9,285,900
109,517,700	117,914,400	117,914,400	Maritime Provinces Higher Education Commission...............	125,891,600
260,559,072	295,354,001	294,203,800	Department of Municipal Affairs and Environment....................	310,813,701
47,610,846	40,711,201	43,022,400	Department of Natural Resources.....	42,758,601
17,883,278	18,830,700	19,111,900	New Brunswick Housing Corporation...	19,471,300
-	1	-	New Brunswick Occupational Health and Safety Commission...............	1
4,526,034	6,238,400	6,239,700	Office of the Comptroller...........	6,555,100
-	-	-	Office of Economic Development......	659,400
631,491	674,800	696,600	Office of the Premier..............	813,700
39,693,906	41,069,900	42,967,500	Regional Development Corporation....	52,035,800
381,055,597	430,955,800	434,955,800	Service of the Public Debt..........	446,300,000
46,716,655	52,072,200	52,452,000	Department of the Solicitor General.	54,016,000
34,186,097	37,214,600	37,060,900	Department of Supply and Services...	40,141,300
30,293,552	32,211,701	33,593,800	Department of Tourism Recreation and Heritage........................	34,138,001
117,591,662	110,534,603	119,232,400	Department of Transportation........	117,253,804
2,837,964,381	3,061,524,312	3,119,250,200	TOTAL-ORDINARY ACCOUNT.............	3,292,711,513

1988-89 BUDGET ESTIMATE
STATUTORY PAYMENTS - ORDINARY ACCOUNT

	To Be Voted 1988-1989	Statutory Payments 1988-1989	Total Budget 1988-89
Department of Advanced Education and Training	88,361,001	29,900	88,390,901
Department of Agriculture	28,263,502	29,900	28,293,402
Alcoholism and Drug Dependency Commission	7,195,900	-	7,195,900
Department of Board of Management	5,949,900	29,900	5,979,800
Cabinet Secretariat	2,859,200	-	2,859,200
Department of Commerce and Technology	20,314,601	29,900	20,344,501
Department of Education	500,022,700	29,900	500,052,600
Executive Council	866,800	29,900	896,700
Department of Finance	14,419,300	29,900	14,449,200
Department of Fisheries & Aquaculture	19,430,701	29,900	19,460,601
General Government	133,606,300	-	133,606,300
Department of Health and Community Services	887,280,000	29,900	887,309,900
Department of Income Assistance	267,309,900	29,900	267,339,800
Department of Justice	21,446,200	29,900	21,476,100
Department of Labour	34,892,500	29,900	34,922,400
Legislative Assembly	6,571,500	2,714,400	9,285,900
Maritime Provinces Higher Education Commission	125,891,600	-	125,891,600
Department of Municipal Affairs and Environment	310,783,801	29,900	310,813,701
Department of Natural Resources	42,728,701	29,900	42,758,601
New Brunswick Housing Corporation	19,441,400	29,900	19,471,300
New Brunswick Occupational Health and Safety Commission.	1	-	1
Office of the Comptroller	6,555,100	-	6,555,100
Office of Economic Development	659,400	-	659,400
Office of the Premier	766,200	47,500	813,700
Regional Development Corporation	52,035,800	-	52,035,800
Service of the Public Debt	2,400,000	443,900,000	446,300,000
Department of the Solicitor General	53,986,100	29,900	54,016,000
Department of Supply and Services	40,111,400	29,900	40,141,300
Department of Tourism, Recreation and Heritage	34,108,101	29,900	34,138,001
Department of Transportation	117,223,904	29,900	117,253,804
TOTAL - DEPARTMENTS	2,845,481,513	447,230,000	3,292,711,513

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
FOR THE YEAR ENDING 31 MARCH 1989
CAPITAL ACCOUNT

1986-87 ACTUAL EXPENDITURE $	1987-88 BUDGET ESTIMATE $	1987-88 REVISED ESTIMATE $	DEPARTMENT	1988-89 BUDGET ESTIMATE $
-	1	-	Department of Advanced Education and Training............................	1
97,121	350,001	250,000	Department of Agriculture...............	381,501
114,039	1	-	Department of Commerce & Technology.....	1
2,096,813	4,900,000	4,474,300	Department of Education.................	5,000,000
-	1	-	Department of Fisheries & Aquaculture...	1
2,972,830	4,000,000	3,551,300	Department of Health and Community Services................	6,500,000
9,117,500	5,223,000	5,223,000	Maritime Provinces Higher Education Commission....................	10,155,000
15,191,970	17,990,001	21,145,000	Department of Municipal Affairs and Environment.........................	9,140,401
5,772,349	6,495,601	5,695,600	Department of Natural Resources.........	3,000,001
4,973,424	12,000,000	10,480,600	Regional Development Corporation........	8,000,000
120,772,656	154,986,501	149,655,700	Department of Supply and Services.......	132,685,001
2,407,404	1,792,501	3,711,500	Department of Tourism Recreation and Heritage...............................	1,052,001
128,493,006	145,700,001	166,580,000	Department of Transportation............	127,000,002
292,009,112	353,437,609	370,767,000	TOTAL - CAPITAL ACCOUNT.................	302,913,910

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
FOR THE YEAR ENDING 31 MARCH 1989
LOANS AND ADVANCES

1986-87	1987-88			1988-89
ACTUAL EXPENDITURE $	BUDGET ESTIMATE $	REVISED ESTIMATE $	DEPARTMENT	BUDGET ESTIMATE $
8,306,653	7,060,000	8,160,000	Department of Agriculture................	9,350,000
13,691,423	8,500,000	8,500,000	Department of Commerce & Technology......	8,500,000
4,484,712	4,300,000	4,491,600	Department of Education..................	5,623,300
15,119,685	15,000,001	14,500,000	Department of Fisheries & Aquaculture....	15,000,001
9,612,844	8,000,000	8,000,000	Department of Health and Community Services................................	-
250,000	10,000	10,000	Department of Municipal Affairs and Environment.............................	10,000
799,895	942,000	942,000	Department of Natural Resources..........	870,000
10,551,978	13,645,000	11,304,600	New Brunswick Housing Corporation........	12,321,700
45,348	3,500,000	1,800,000	Regional Development Corporation.........	6,323,000
385,000	400,000	400,000	Department of Supply and Services........	400,000
274,103	455,000	455,000	Department of Tourism, Recreation and Heritage................................	275,000
5,288,239	8,000,000	7,640,000	Department of Transportation.............	8,450,000
68,809,880	69,812,001	66,203,200	TOTAL - LOANS AND ADVANCES..............	67,123,001

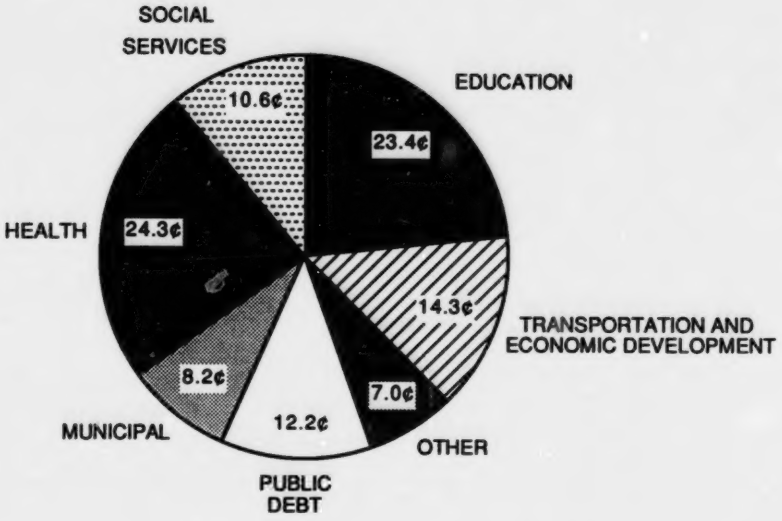
- NOTES -

THE ESTIMATES, 1988-89

DISTRIBUTION OF EXPENDITURES BY FUNCTION
ORDINARY, CAPITAL AND LOANS AND ADVANCES

Function	Actual Expenditure 1986-87	1987/88 Budget Estimate	1987/88 Revised Estimate	Budget Estimate 1988-89
	$ (Mill.)	$ (Mill.)	$ (Mill.)	$ (Mill.)
General Government Services	44.9	60.3	64.3	51.6
Transportation	253.0	270.4	298.9	258.6
Economic Development	222.6	230.4	251.1	265.8
Health	768.6	829.2	842.9	892.3
Social Services	340.6	362.9	365.3	386.8
Education	758.7	819.5	822.5	857.2
Culture	16.8	18.0	19.0	19.7
Justice	65.7	76.8	73.8	75.4
Municipal	257.9	284.2	283.6	299.9
Public Debt	381.1	430.9	434.9	446.3
Internal Overhead	88.9	102.2	99.9	109.1
TOTAL	3,198.8	3,484.8	3,556.2	3,662.7

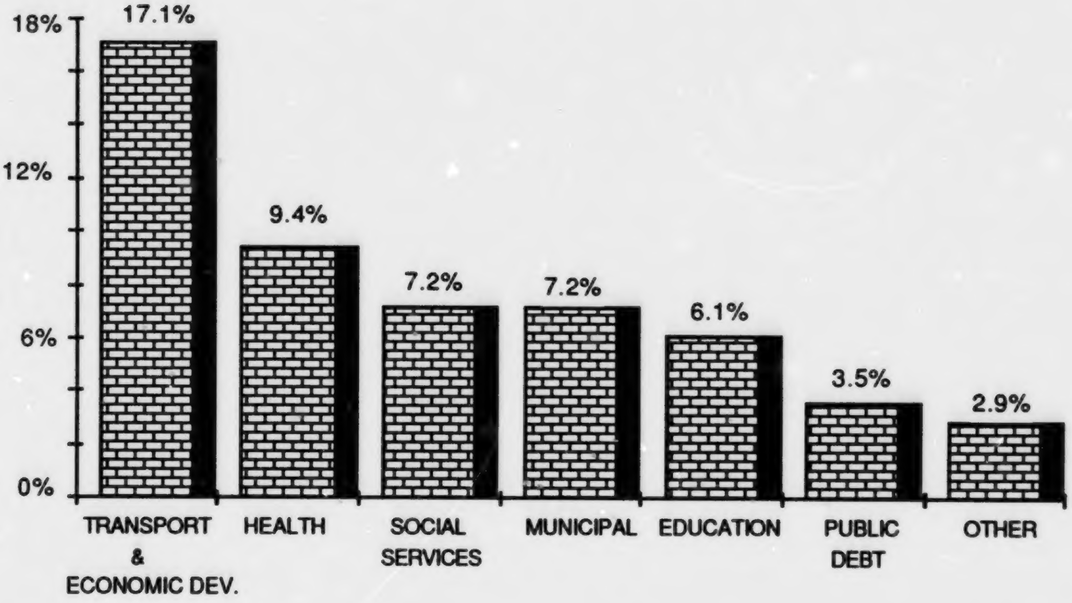
DISTRIBUTION OF PROVINCIAL EXPENDITURE DOLLAR
ORDINARY, CAPITAL, AND LOANS AND ADVANCES
1988-89 BUDGET ESTIMATES



$1 REPRESENTS 3,662.7 MILLION

THE ESTIMATES 1988-89

ORDINARY ACCOUNT EXPENDITURE
ANALYSIS OF CHANGE BY FUNCTION
PERCENTAGE INCREASE OVER 1987-88 BUDGET ESTIMATE



WORKING CAPITAL - MAXIMUM BALANCES

	1988-89
Worker's Compensation Board Deposit	265,000
Advances - Atlantic Provinces Special Education Authority	350,000
- Hospital and Community Services	3,200,000
- Income Assistance Paylist - Replacement Cheques	170,000
- Income Assistance - Emergency Benefit Cheque System	30,000
- Rentalsmen	100,000
Petty Cash:	
Advanced Education and Training	10,000
Finance	12,000
General (small departments)	7,000
Health and Community Services	27,000
Health and Community Services - Foster Parents Reimbursements	25,000
Income Assistance	8,000
Justice	18,700
Labour	10,000
Municipal Affairs and Environment	15,000
Natural Resources	15,000
Solicitor General	11,400
Tourism, Recreation and Heritage	20,000
Transportation	45,000
Total - Advances, Petty Cash, etc	4,339,100
Inventories:	
Advanced Education and Training	1,250,000
Agriculture	600,000
Education	400,000
Fisheries and Aquaculture	25,000
Health and Community Services	50,000
Legislative Assembly	25,000
Natural Resources	400,000
Supply and Services	1,100,000
Tourism, Recreation and Heritage	165,000
Transportation	14,000,000
Total - Inventories	18,015,000
TOTAL - Other Working Capital	22,354,100

THE ESTIMATES, 1988-89

HUMAN RESOURCES ESTIMATES

Number of Staff-Years provided in the Estimates:	1987-88 Budget Estimate	1988-89 Budget Estimate
Department of Advanced Education and Training	1,116.9	1,169.5
Department of Agriculture	330.5	315.0
Alcoholism and Drug Dependency Commission	202.2	206.2
Department of Board of Management	105.0	107.0
Cabinet Secretariat	45.0	42.5
Department of Commerce and Technology	120.0	119.0
Department of Education	166.5	169.5
Executive Council	13.0	14.0
Department of Finance	268.0	271.5
Department of Fisheries & Aquaculture	117.4	126.4
General Government	63.0	40.0
Department of Health and Community Services	1,405.8	1,321.3
Department of Income Assistance	362.0	371.0
Department of Justice	393.8	404.7
Department of Labour	219.0	219.0
Legislative Assembly	104.9	101.9
Department of Municipal Affairs and Environment	374.0	380.5
Department of Natural Resources	783.2	792.2
New Brunswick Housing Corporation	231.0	231.0
Office of the Comptroller	93.0	95.0
Office of Economic Development	-	7.0
Office of the Premier	15.0	17.0
Department of the Solicitor General	721.3	747.4
Department of Supply and Services	491.0	511.0
Department of Tourism, Recreation and Heritage	528.9	510.8
Department of Transportation	2,547.9	2,532.4
TOTAL - DEPARTMENTS	10,818.3	10,822.8

HUMAN RESOURCES ESTIMATES

Number of Staff-Years provided in the Estimates:	1987-88 Budget Estimate	1988-89 Budget Estimate
Agencies		
Regional Development Corporation	41.5	41.5
Kings Landing Corporation	76.0	76.0
Military Compound Board	3.9	3.5
New Brunswick Museum	33.5	33.5
New Brunswick Occupational Health and Safety Commission	47.0	47.0
Regional Library Boards	210.0	214.0
TOTAL - AGENCIES	411.9	415.5
TOTAL - DEPARTMENTS AND AGENCIES	11,230.2	11,238.3
Non-Capital Development Projects		
Natural Resources	54.0	53.0
TOTAL - NON-CAPITAL DEVELOPMENT PROJECTS	54.0	53.0
GRAND TOTAL	11,284.2	11,291.3

Definition:

Staff-Year - It is a measure of the actual number of employees on staff during the period. It is the equivalent of one employee working 52 weeks or 12 months.

SECTION B

MAIN ESTIMATES

OF

EXPENDITURES

ORDINARY ACCOUNT

CAPITAL ACCOUNT

LOANS AND ADVANCES

MAIN ESTIMATES OF EXPENDITURES
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THE ESTIMATES, 1988-89

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF ADVANCED EDUCATION AND TRAINING
ORDINARY ACCOUNT

VOTE	1986-87 ACTUAL EXPENDITURE $	1987-88 BUDGET ESTIMATE $	1987-88 REVISED ESTIMATE $	PROGRAM	1988-89 BUDGET ESTIMATE $
61 02	58,794,415	63,971,700	63,078,300	Institutions & Central Office..........	68,357,400
03	3,179,737	2,133,500	4,179,000	Contract Training......................	3,681,400
04	10,260,049	12,027,100	11,749,900	Student Aid............................	16,352,100
40	-	1	-	Non-Capital Development Projects-R.D.C.	1
	72,234,201	78,132,301	79,007,200	TOTAL - DEPARTMENT OF ADVANCED EDUCATION AND TRAINING............................	88,390,901

RECONCILIATION STATEMENT

1986-87 ACTUAL EXPENDITURE $	1987-88 BUDGET ESTIMATE $	1987-88 REVISED ESTIMATE $	
61,974,152	66,105,201		1. Previously Published Data.
		67,257,300	2. Revised Current Year.
			3. Government Reorganization.
10,260,049	12,027,100	11,749,900	3.1 Student Aid transferred from Income Assistance.
72,234,201	78,132,301	79,007,200	TOTAL - DEPARTMENT OF ADVANCED EDUCATION AND TRAINING............................

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF ADVANCED EDUCATION AND TRAINING
ORDINARY ACCOUNT

PROGRAM 61-02 - INSTITUTIONS AND CENTRAL OFFICE

PROGRAM OBJECTIVES

To provide opportunities to ensure the enhancement of employability.

To provide accessibility and equity of accessibility to a choice of career opportunities.

To positively impact upon the knowledge, skills, and attitudes of students and graduates.

To establish an environment which fosters technology transfer and augments the level of knowledge in New Brunswick.

PROGRAM COMPONENTS

ADMINISTRATION 422.9 STAFF-YEARS AND $ 21,105,800

To provide appropriate general direction for Departmental activities (educational and administrative).

To provide direction to the Department in terms of labour market trends and the development of an appropriate provincial strategy.

To designate appropriate occupations as certifiable and/or apprenticeable.

To develop and maintain a proper system of cost projection; accounting; control of revenues and expenditures; financial reporting, and budget compilation.

To supervise the recruitment of personnel, administer collective agreements and participate in the negotiation process, as well as to develop and maintain a proper personnel records system.

To develop and maintain an appropriate system for staff training and staff evaluation.

To ensure that plants are operated on an effective, efficient and economical basis, which is supportive of the training efforts of the Department.

To provide an effective system for the registration of students as well as the maintenance of historical data in this regard.

To develop and implement appropriate services responsive to students' needs.

To develop and maintain an appropriate management information system.

PROGRAM ESTIMATES
DEPARTMENT OF ADVANCED EDUCATION AND TRAINING
ORDINARY ACCOUNT

TRAINING	**533.4 STAFF-YEARS AND $ 35,078,600**

To provide basic skills, knowledge and attitudes which will allow individuals to obtain the entry level training related to a specific trade or occupation.

To provide additional skill training to those involved in the apprenticeship program.

To provide training in areas identified by the Canada Employment and Immigration Commission under the terms of the National Training Act.

To provide skills to those who are displaced because of jobs being phased out.

To provide academic training opportunities to individuals who wish to pursue personal/career eduational objectives.

To provide updating, upgrading and retraining to those who can no longer maintain employment due to technological or economical changes.

To provide programs designed for groups with special needs.

To provide knowledge, skills and attitudes which allow the trainee to obtain practical skills and theoretical background at a technical level for both the private and public sectors.

To provide the trainee with the capabilities to function effectively as the link between the manager/supervisor and the tradesman/operator.

To augment the personal enrichment and enhance the self esteem of students and graduates.

EXTENSION	**145.1 STAFF-YEARS AND $ 9,677,500**

To ensure that programs offered at College locations can be extended to various communities throughout the Province.

To provide access to training services through three program delivery formats: Part-time Training; Correspondence Services; Full-time Training.

To provide training services which will enhance opportunities to: acquire basic skills for entry to on-going programs; update existing skills to meet changing job requirements; upgrade from present skills required to meet technological changes.

To provide specialized programs to meet training needs which reflect changes brought about by social awareness, changes in the work-place, or changes in business and industry (i.e. Career Orientation for Women, Training for the Handicapped and Language Training).

CURRICULUM 53.1 STAFF-YEARS AND $ 2,495,500

To ensure that curriculum material in support of the Department's training services enhance the employability of the trainees.

To ensure that the curriculum utilized promotes and provides opportunities for continuous learning for the personal enrichment of the citizens of the Province.

To provide learning experiences in response to identified needs.

To ensure the maintenance of the highest possible standards of quality of curriculum.

To ensure a constant evaluation of all curriculum services.

To provide resource information on all matters related to curriculum.

To ensure co-ordination and standardization between the Anglophone and Francophone training services of the Department.

To maintain close liaison with other Departments and agencies in matters that may effect curriculum.

TOTAL ESTIMATE OF RESOURCES REQUIRED 1,154.5 STAFF-YEARS AND $ 68,357,400

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.................	$	39,306,600
Other Services....................		10,564,600
Materials & Supplies..............		6,264,200
Property & Equipment..............		5,642,600
Contributions, Grants, etc........		6,579,400
		68,357,400
Less amounts authorized by law....		29,900
TO BE VOTED.......................	**$**	**68,327,500**

PROGRAM 61-03 - CONTRACT TRAINING

PROGRAM OBJECTIVES

Provides for the offering of specific training programs in response to requests from the private and public sector. Specifically, the objectives are:

To meet specific training needs of Business, Industry, Associations, Labour Unions, Departments of Government and other Institutions in the Province.

To provide workers, who are employed in the various sectors of the Provincial labour force, an opportunity to acquire skills which are deemed necessary by employers in the development of their employees.

To provide on-site training in any industry, which is introducing new technology, updating existing technology or desirous of improving supervisory and management skills.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 STAFF-YEARS AND $ 3,681,400

PROGRAM ESTIMATES
DEPARTMENT OF ADVANCED EDUCATION AND TRAINING
ORDINARY ACCOUNT

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.................. $	3,025,600
Other Services.....................	193,000
Materials & Supplies..............	360,700
Property & Equipment..............	102,100
TO BE VOTED........................ $	3,681,400

PROGRAM 61-04 - STUDENT AID

PROGRAM OBJECTIVES

To ensure accessibility for New Brunswick students to a post-secondary education through an equitable program of supplementary assistance for the financing of their studies.

PROGRAM COMPONENT

STUDENT ASSISTANCE	0.0 STAFF-YEARS AND $	15,772,100

To provide equitable financial aid to New Brunswick residents who wish to pursue a post-secondary education but lack the personal and family financial resources to do so. This component includes the Loan Rebate, Incentive Rebate, and Travel Bursary programs.

STUDENT AID PROGRAM DELIVERY COSTS	15.0 STAFF-YEARS AND $	580,000

Includes personnel and related costs associated with administration of the Canada Student Loan, New Brunswick Bursary, Loan Rebate, Incentive Rebate, and Travel Bursary Program.

TOTAL ESTIMATE OF RESOURCES REQUIRED	15.0 STAFF-YEARS AND $	16,352,100

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.................. $	346,100
Other Services.....................	222,700
Materials & Supplies..............	10,200
Property & Equipment..............	1,000
Contributions, Grants, etc.........	15,772,100
TO BE VOTED........................ $	16,352,100

PROGRAM ESTIMATES
DEPARTMENT OF ADVANCED EDUCATION AND TRAINING
ORDINARY ACCOUNT

PROGRAM 61-40 - NON-CAPITAL DEVELOPMENT PROJECTS - R.D.C.

PROGRAM OBJECTIVES

To provide for the implementation of ordinary account projects and programs under various program components within the Regional Development Corporation.

TOTAL ESTIMATE OF RESOURCES REQUIRED	**0.0 STAFF-YEARS AND $**	1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts and Projects............	$	1
TO BE VOTED.......................	$	1

TOTAL - DEPARTMENT OF ADVANCED EDUCATION AND TRAINING..............................	$	88,390,901
Less amounts authorized by law..		29,900
TO BE VOTED..	$	88,361,001

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF ADVANCED EDUCATION AND TRAINING
CAPITAL ACCOUNT

VOTE	1986-87 ACTUAL EXPENDITURE $	1987-88 BUDGET ESTIMATE $	1987-88 REVISED ESTIMATE $	PROGRAM		1988-89 BUDGET ESTIMATE $
61 58	-	1	-	Capital Development Projects - R.D.C...		
				TO BE VOTED................	1	1
	-	1	-	TOTAL - CAPITAL ACCOUNT................		1
				TO BE VOTED................	1	

DEPARTMENT OF ADVANCED EDUCATION AND TRAINING
SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED..	$ 88,361,001
Total Capital Account - TO BE VOTED...	1
Total Loans and Advances - TO BE VOTED..	-
GRAND TOTAL - TO BE VOTED...	$ 88,361,002

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF AGRICULTURE
ORDINARY ACCOUNT

	1986-87	1987-88			1988-89
VOTE	ACTUAL EXPENDITURE $	BUDGET ESTIMATE $	REVISED ESTIMATE $	PROGRAM	BUDGET ESTIMATE $
10 01	1,939,228	2,047,700	2,077,600	Management	2,236,400
02	11,633,422	12,179,600	12,467,300	Production	12,304,900
03	1,847,411	1,941,100	1,991,300	Marketing	2,516,400
04	3,704,222	3,506,600	3,507,000	Finance	3,735,700
05	35,278	2,525,000	5,000,000	Provision for Losses	7,500,000
06	-	1	-	C.I.D.A. Projects	1
40	-	1	-	Non-Capital Development Projects-R.D.C.	1
	19,159,561	22,200,002	25,043,200	TOTAL - DEPARTMENT OF AGRICULTURE	28,293,402

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF AGRICULTURE
ORDINARY ACCOUNT

PROGRAM 10-01 - MANAGEMENT

PROGRAM OBJECTIVES

To provide administrative and planning support for all Departmental programs.

PROGRAM COMPONENTS

ADMINISTRATION	26.8 STAFF-YEARS AND $	1,779,800

To provide administrative support in matters of personnel, accounting, budgeting, financial control, and office technology.

INFORMATION	5.7 STAFF-YEARS AND $	223,200

To increase awareness of the Province's agriculture industry and provide information services to the Department and the agri-food sector.

PLANNING AND DEVELOPMENT	5.4 STAFF-YEARS AND $	233,400

To provide for preparation and evaluation of programs to stimulate agricultural production in the Province.

TOTAL ESTIMATE OF RESOURCES REQUIRED	37.9 STAFF-YEARS AND $	2,236,400

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$	1,353,300
Other Services......................		732,700
Materials & Supplies...............		51,100
Property & Equipment................		43,700
Contributions, Grants, etc..........		2,900
Debt Charges and Other.............		52,700
		2,236,400
Less amounts authorized by law......		29,900
TO BE VOTED.........................	**$**	**2,206,500**

PROGRAM ESTIMATES
DEPARTMENT OF AGRICULTURE
ORDINARY ACCOUNT

PROGRAM 10-02 - PRODUCTION

PROGRAM OBJECTIVES

To provide the technical-managerial information and services required by agricultural producers to increase the volume, efficiency and quality of production.

PROGRAM COMPONENTS

ANIMAL INDUSTRY 34.0 STAFF-YEARS AND $ 2,759,700

To provide extension and service programs for livestock and poultry producers. To provide for a comprehensive herd health program and back-up support to the field veterinarians through a large animal clinic and an animal pathology laboratory. Also provides for administration of various incentive and stabilization programs directed towards more efficient livestock production.

N.B. HOG STABILIZATION FUND 0.0 STAFF-YEARS AND $ 419,000

To provide assistance to farmers in times of depressed pork markets, thus providing a cost of production return to pork producers.

PLANT INDUSTRY 43.2 STAFF-YEARS AND $ 2,009,300

Provision for advisory services on agricultural soil and climate management. Services provided include: consultation; advisory; monitoring; diagnostic; soil, feed and tissue analysis; tests and demonstrations on crop production techniques. To provide a comprehensive service to potato, field and horticultural producers and to provide for the operation of the Hoyt Horticulture Nursery.

AGRICULTURE RESOURCES DEVELOPMENT 39.9 STAFF-YEARS AND $ [illegible],103,200

To provide for the operation of the Potato Tissue Culture Laboratory and the Bon Accord Elite Seed Potato Farm. Provides farm management services, credit counselling, farm development and agricultural training, and engineering services.

REGIONAL SERVICES 102.6 STAFF-YEARS AND $ 5,013,700

Provides for the operation of six regional offices and central office to provide services to producers on a localized basis. To provide Veterinary, Engineering and other specialist services as required by producers.

TOTAL ESTIMATE OF RESOURCES REQUIRED 219.7 STAFF-YEARS AND $ 12,304,900

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.................... $	7,923,600
Other Services.......................	1,571,800
Materials & Supplies.................	943,000
Property & Equipment.................	116,900
Contributions, Grants, etc...........	1,738,300
Debt Charges and Other...............	11,300
TO BE VOTED..........................	12,304,900

PROGRAM ESTIMATES
DEPARTMENT OF AGRICULTURE
ORDINARY ACCOUNT

PROGRAM 10-03 - MARKETING

PROGRAM OBJECTIVES

To assist in increasing the volume of sales of agricultural products, both in domestic and export markets through market organization, intelligence and promotion.

PROGRAM COMPONENTS

MARKET DEVELOPMENT	10.8 STAFF-YEARS AND $	733,900

Assists producers and production organizations to identify market opportunities to develop strategies and plans for marketing agricultural products. To provide the industry with market information, assist producers with promotion requirements and provide development grants for new crops.

FARM PRODUCTS MARKETING COMMISSION	2.3 STAFF-YEARS AND $	172,500

Provides administrative support for the Commission which is responsible for monitoring the activities of Commodity Boards. Administers the Farm Products Marketing Act and Dairy Products Act.

MARKET ORGANIZATION AND INSPECTION	21.2 STAFF-YEARS AND $	1,215,600

Provides administrative support to all Commissions, drafts regulations and legislation and represents the Province at the National level of regulatory marketing. It also provides inspection and enforcement services under the Natural Products Grades Act and operates the Dairy Products Laboratory.

CROP INSURANCE COMMISSION	6.9 STAFF-YEARS AND $	314,300

Administration of the Crop Insurance Act and Regulations. Provides farmers with Crop Insurance plans which offer protection against financial loss due to natural hazards.

GRAIN COMMISSION	1.7 STAFF-YEARS AND $	80,100

Administration of N.B. Grains Act and development of the Grain Industry in general. Also promotes, controls and regulates production and marketing of grain.

TOTAL ESTIMATE OF RESOURCES REQUIRED	42.9 STAFF-YEARS AND $	2,516,400

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services....................	$	1,476,600
Other Services.......................		523,900
Materials & Supplies.................		110,700
Property & Equipment.................		90,600
Contributions, Grants, etc...........		314,600
TO BE VOTED..........................	$	2,516,400

PROGRAM ESTIMATES
DEPARTMENT OF AGRICULTURE
ORDINARY ACCOUNT

PROGRAM 10-04 - FINANCE

PROGRAM OBJECTIVES

To ensure that producers will be able to secure adequate financial resources to develop viable units.

PROGRAM COMPONENTS

AGRICULTURE FINANCE	14.5 STAFF-YEARS AND $	3,364,300

To provide and administer a loan and land leasing service to farmers. Subsidizes interest on loans made to farmers by the Farm Credit Corporation and the Director, Veterans' Land Act. Also administers several Departmental transportation subsidy programs.

LIVESTOCK INCENTIVES	0.0 STAFF-YEARS AND $	371,400

To assist New Brunswick farmers to establish, improve and expand livestock enterprises with loans and grants.

TOTAL ESTIMATE OF RESOURCES REQUIRED	14.5 STAFF-YEARS AND $	3,735,700

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services....................	$	441,900
Other Services.......................		153,500
Materials & Supplies.................		15,100
Property & Equipment.................		500
Contributions, Grants, etc...........		926,000
Debt Charges & Other.................		2,198,700
TO BE VOTED..........................	$	3,735,700

PROGRAM 10-05 - PROVISION FOR LOSSES

PROGRAM OBJECTIVES

To provide for anticipated losses on loans to farmers to purchase land, livestock and equipment. Also for losses on uncollectible fees.

TOTAL ESTIMATE OF RESOURCES REQUIRED	0.0 STAFF-YEARS AND $	7,500,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Debt Charges & Other.................		7,500,000
TO BE VOTED..........................	$	7,500,000

PROGRAM ESTIMATES
DEPARTMENT OF AGRICULTURE
ORDINARY ACCOUNT

PROGRAM 10-06 - C.I.D.A. PROJECTS

PROGRAM OBJECTIVES

To carry out international projects on behalf of the Canadian International Development Agency.

TOTAL ESTIMATE OF RESOURCES REQUIRED	0.0 STAFF-YEARS AND $ 1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts & Projects................	$	1
TO BE VOTED.........................	$	1

PROGRAM 10-40 - NON-CAPITAL DEVELOPMENT PROJECTS - R.D.C.

PROGRAM OBJECTIVES

To provide for the implementation of ordinary account projects and programs under various program components within the Regional Development Corporation.

TOTAL ESTIMATE OF RESOURCES REQUIRED	0.0 STAFF-YEARS AND $ 1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts & Projects................	$	1
TO BE VOTED.........................	$	1

TOTAL - DEPARTMENT OF AGRICULTURE..	$	28,293,402
Less amounts authorized by law..		29,900
TO BE VOTED..	$	28,263,502

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF AGRICULTURE
CAPITAL ACCOUNT

VOTE	1986-87 ACTUAL EXPENDITURE $	1987-88 BUDGET ESTIMATE $	1987-88 REVISED ESTIMATE $	PROGRAM	1988-89 BUDGET ESTIMATE $
10 50	97,121	350,000	250,000	Tantramar Dam Structure and Other Capital Facilities....................	381,500
				TO BE VOTED............. 381,500	
58	-	1	-	Capital Development Projects - R.D.C..	1
				TO BE VOTED............. 1	
	97,121	350,001	250,000	TOTAL - CAPITAL ACCOUNT...............	381,501
				TO BE VOTED............. 381,501	

DEPARTMENT OF AGRICULTURE
LOANS AND ADVANCES

10 70	Agricultural Development Board - TO BE VOTED................................	$ 8,000,000
80	Purchase of Vehicles - TO BE VOTED..	150,000
81	N.B. Hog Stabilization Fund - TO BE VOTED..................................	400,000
82	N.B. Crop Insurance - TO BE VOTED...	800,000
	TOTAL - LOANS AND ADVANCES - TO BE VOTED....................................	$ 9,350,000

DEPARTMENT OF AGRICULTURE
SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED..	28,263,502
Total Capital Account - TO BE VOTED...	381,501
Total Loans and Advances - TO BE VOTED..	9,350,000
GRAND TOTAL - TO BE VOTED...	37,995,003

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF ALCOHOLISM AND DRUG DEPENDENCY COMMISSION
ORDINARY ACCOUNT

VOTE	1986-87 ACTUAL EXPENDITURE $	1987-88 BUDGET ESTIMATE $	1987-88 REVISED ESTIMATE $	PROGRAM	1988-89 BUDGET ESTIMATE $
11 01	6,484,801	6,762,900	6,753,300	Alcoholism and Drug Dependency Commission............................	7,195,900
	6,484,801	6,762,900	6,753,300	TOTAL - ALCOHOLISM AND DRUG DEPENDENCY COMMISSION.........	7,195,900

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF ALCOHOLISM AND DRUG DEPENDENCY COMMISSION
ORDINARY ACCOUNT

PROGRAM 11-01 - ALCOHOLISM AND DRUG DEPENDENCY COMMISSION

PROGRAM OBJECTIVES

The Commission sponsors, conducts, coordinates and promotes programs for:

The treatment and rehabilitation of persons suffering from alcohol and/or other drug dependency problems.

The control of problems related to the consumption of alcohol and other drugs.

The communication of information (which includes education/prevention programs) respecting the nature and effects of alcoholism and drug dependency.

Research into all aspects of recognition, education, prevention, treatment and rehabilitation of pensons with a drug dependency problem.

PROGRAM COMPONENTS

SUPPORT SERVICES 17.0 STAFF-YEARS AND $ 694,300

Provides administrative and support services to facilitate the Commission in carrying out its various Community and Treatment Programs.

Research/information, personnel/payroll, finance and staff training and development are the major components of the Support Services Division.

COMMUNITY SERVICES 2.0 STAFF-YEARS AND $ 311,800

Responsible for province-wide programs and projects of an educational and/or preventive nature in the area of drugs and alcohol. Such programs are featured through school education, professional development, business relations, judicial system, public programming, community mobilization and special groups - including women, the elderly, natives and disabled persons.

TREATMENT AND REHABILITATION 187.2 STAFF-YEARS AND $ 6,189,800

Primarily involved in the provision of detoxification services for persons affected by the misuse/abuse/addiction of alcohol and/or drugs - through seven (7) treatment centres in the Province and an extended care facility for chronic male alcoholic/drug addicts.

A secondary function of these units is the development of a comprehensive assesment service, and the provision of out-patient department counselling services which involves after care counselling and linkages to other existing community programs involved in the delivery of social and /or mental health services. In two locations (Campbellton and Saint John) intense residential 28 day rehabilitation programs are provided with referrals received from other Commission Treatment and/or O.P.D. Centres as well as from the general community.

TOTAL ESTIMATE OF RESOURCES REQUIRED 206.2 STAFF-YEARS AND $ 7,195,900

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$	5,713,300
Other Services......................		994,400
Materials & Supplies................		308,700
Property & Equipment................		36,500
Contributions, Grants, etc..........		143,000
TO BE VOTED.........................	$	7,195,900

TOTAL - ALCOHOLISM AND DRUG DEPENDENCY COMMISSION....................................... $ 7,195,900

THE ESTIMATES, 1988-89

DEPARTMENT OF ALCOHOLISM AND DRUG DEPENDENCY COMMISSION
SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED	$ 7,195,900
Total Capital Account - TO BE VOTED	-
Total Loans and Advances - TO BE VOTED	-
GRAND TOTAL - TO BE VOTED	$ 7,195,900

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF BOARD OF MANAGEMENT
ORDINARY ACCOUNT

VOTE	1986-87 ACTUAL EXPENDITURE $	1987-88 BUDGET ESTIMATE $	1987-88 REVISED ESTIMATE $	PROGRAM	1988-89 BUDGET ESTIMATE $
15 02	6,166,411	6,130,200	6,132,400	Board of Management - Secretariat......	5,979,800
03	-	-	438,500	Board of Management - Ministerial Staff and Severance Pay................	-
	6,166,411	6,130,200	6,570,900	TOTAL-DEPARTMENT OF BOARD OF MANAGEMENT	5,979,800

- NOTES -

Program 03 was established to record expenditures related to severance pay and salaries (for employees in holding positions) of ministerial staff of the former government.

PROGRAM ESTIMATES
DEPARTMENT OF BOARD OF MANAGEMENT
ORDINARY ACCOUNT

PROGRAM 15-02 - BOARD OF MANAGEMENT - SECRETARIAT

PROGRAM OBJECTIVES

To provide service necessary to carry out responsibilities in financial, personnel, pension plans, employee benefits and general management as required by the Financial Administration Act and other legislation.

PROGRAM COMPONENTS

ADMINISTRATION 16.0 STAFF-YEARS AND $ 1,393,300

Including office of the Chairman and Secretary, to provide support services to Board of Management such as coordination of agenda documents, distribution of Minutes from meetings and maintenance of records of Board business; and to supply common services to the Department, including estimates co-ordination and internal expenditure monitoring, staffing, space, communications and other requirements.

BUDGETS 7.0 STAFF-YEARS AND $ 357,200

To facilitate communications between the Board and departments as they relate to expenditure planning, management and control.

RESEARCH AND PLANNING 7.0 STAFF-YEARS AND $ 250,600

Develops policies, strategies and approaches for major issues which affect the Board of Management's administrative policy framework. Provides Secretariat services to the Finance and Internal Management Policy Committee of Cabinet. Provides support and coordination for the departmental planning function.

HUMAN RESOURCES ADMINISTRATION 62.0 STAFF-YEARS AND $ 2,980,700

To provide an environment and framework within which the Human Resources of the public service can be effectively managed, while at the same time ensuring that employees are treated in a fair, equitable and consistent manner.

To provide for the recruitment of qualified staff into the public service in a manner which will best and most efficiently meet the requirements of operating departments.

To provide for the classification of positions in the public service in a manner that reflects the needs of the organization, and which facilitates the efficient management and organization of our workforce.

To provide for the determination and administration of the terms and conditions of employment, including pay and benefits, so as to reflect the needs of both the organization and public employees.

To provide for the development and interpretation of personnel policies so as to provide for the efficient and consistent administration of the public service.

To ensure that an adequate information base is maintained in respect to the plan of establishment, pay and benefits, terms and conditions of employment and other personnel related data.

To develop and manage a comprehensive, automated human resource information system and to undertake phased implementation so as to provide an on-line personnel/payroll system for Part 1 of the Public Service.

To assist in the implementation of the Official Languages Act and the application of the Act and sections of the Charter dealing with language rights, receive complaints from the public and civil servants regarding language rights and to prepare and update an annual Linguistic Profile of the New Brunswick Public Service.

To provide expert advice, conduct research, and make recommendations on matters relating to linguistic issues.

PROGRAM ESTIMATES
DEPARTMENT OF BOARD OF MANAGEMENT
ORDINARY ACCOUNT

MANAGEMENT & SYSTEMS DEVELOPMENT — **15.0 STAFF-YEARS AND $ 998,000**

To increase organizational effectiveness and efficiency in government. To provide performance improvements through the identification of opportunities, aimed at reducing operating overhead and other costs while maintaining current service levels.

To coordinate and assist the development of corporate management and information systems in order to ensure uniform and consistent corporate standards and, where appropriate, to ensure such systems address both departmental and corporate requirements.

To provide training and development programs to departments: To consult, analyze needs, develop, receive approval for, promote and deliver training and development services to all departments and agencies which measurably improves the efficiency and effectiveness with which human, fiscal, information and material resources are managed.

To provide advice and recommendations to government on management issues which directly and indirectly affect the effective and efficient utilization of both its human and information resources.

TOTAL ESTIMATE OF RESOURCES REQUIRED — **107.0 STAFF-YEARS AND $ 5,979,800**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.................	$	3,936,200
Other Services.....................		1,724,000
Materials & Supplies...............		101,300
Property & Equipment...............		200,100
Contributions, Grants, etc.........		18,200
		5,979,800
Less amounts authorized by law.....		29,900
TO BE VOTED.........................	**$**	**5,949,900**

PROGRAM ESTIMATES
DEPARTMENT OF BOARD OF MANAGEMENT
ORDINARY ACCOUNT

TOTAL - DEPARTMENT OF BOARD OF MANAGEMENT	$	5,979,800
Less amounts authorized by law		29,900
TO BE VOTED	$	5,949,900

DEPARTMENT OF BOARD OF MANAGEMENT
SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED	$	5,949,900
Total Capital Account - TO BE VOTED		-
Total Loans and Advances - TO BE VOTED		-
GRAND TOTAL - TO BE VOTED	$	5,949,900

- NOTES -

THE ESTIMATES, 1988-89

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
CABINET SECRETARIAT
ORDINARY ACCOUNT

VOTE	1986-87 ACTUAL EXPENDITURE $	1987-88 BUDGET ESTIMATE $	1987-88 REVISED ESTIMATE $	PROGRAM	1988-89 BUDGET ESTIMATE $
22 02	1,822,602	2,021,300	1,992,200	Cabinet Secretariat..................	2,148,300
03	261,883	292,200	317,300	Women's Directorate..................	320,200
06	692,323	686,100	698,000	Aircraft.............................	390,700
	2,776,808	2,999,600	3,007,500	TOTAL - CABINET SECRETARIAT...........	2,859,200

- NOTES -

Program 22-03, Women's Directorate formerly part of Cabinet Secretariat Program 22-02

PROGRAM ESTIMATES
CABINET SECRETARIAT
ORDINARY ACCOUNT

PROGRAM 22-02 - CABINET SECRETARIAT

PROGRAM OBJECTIVES

To provide administrative support and policy advice to the Cabinet and the Cabinet Committee on Intergovernmental and Legislative Policy, Social, Economic, and Statistical Programs, Women's Issues and coordinates relations between the Government of New Brunswick and other governments.

PROGRAM COMPONENTS

CHAIRMAN'S OFFICE	3.0 STAFF-YEARS AND $	233,400

Provides support services to the Executive Committee of Cabinet and oversees overall operations of Cabinet Secretariat.

SOCIAL POLICY & PROGRAMS	7.0 STAFF-YEARS AND $	420,200

Defines and recommends Social Policy objectives to Cabinet. Reviews the effect and objectives of all ongoing programs of Departments to ensure the programs are consistent with the Social Policy as approved by Cabinet. Recommends and determines priorities on the budget relative to the Social Development Policy and Programs. To coordinate the Province's information, technology and strategy policy.

ECONOMIC POLICY & PROGRAMS	5.0 STAFF-YEARS AND $	309,700

Defines and recommends Economic Policy objectives to Cabinet. Prepares, co-ordinates and monitors the Province's Economic Development Strategy. Reviews and evaluates the effects and objectives of all ongoing programs of Departments to ensure they are consistent with the Province's Economic Policy and Programs Strategy.

INTERGOVERNMENTAL AND LEGISLATIVE POLICY	7.5 STAFF-YEARS AND $	604,900

Reviews and recommends to Cabinet, legislative amendments to be proposed to the Legislative Assembly. Advises the Premier and Cabinet about intergovernmental affairs, constitutional matters, relations with aboriginal peoples, and other topics as assigned. Oversees the administration of Cultural Relations and Cooperation.

N. B. STATISTICS AGENCY	8.0 STAFF-YEARS AND $	388,400

Provides an economic analysis, intelligence and information service, including the monitoring of recent economic trends in the New Brunswick economy and its markets, the preparation of short-term forecasts of the Provincial economy, and assisting departments and agencies in accessing statistical information on the Province.

OFFICE OF PROTOCOL	3.0 STAFF-YEARS AND $	191,700

Arranges and coordinates itinerary and hospitality requirements for official guests on visits to New Brunswick. A special assignment relates to the acquisition, restoration and furnishings of Old Government House which is intended to become, once more, the residence of the Lieutenant-Governor and a facility for offical functions.

TOTAL ESTIMATE OF RESOURCES REQUIRED	33.5 STAFF-YEARS AND $	2,148,300

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.................. $	1,563,900
Other Services.....................	307,600
Materials & Supplies...............	71,200
Property & Equipment...............	38,000
Contributions, Grants etc..........	167,600
TO BE VOTED........................ $	2,148,300

PROGRAM ESTIMATES
CABINET SECRETARIAT
ORDINARY ACCOUNT

22-03 - WOMEN'S DIRECTORATE

PROGRAM OBJECTIVE

Develops and expedites policies and programs to improve the social and economic status of women in the Province.

Works towards increasing the representation of women at all levels and in all categories of the public service by means of an Employment Equity Program.

TOTAL ESTIMATE OF RESOURCES REQUIRED	7.0 STAFF-YEARS AND $	320,200

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$	277,100
Other Services.....................		36,700
Materials & Supplies...............		2,400
Property & Equipment...............		4,000
TO BE VOTED........................	$	320,200

PROGRAM 22-06 - AIRCRAFT

PROGRAM OBJECTIVES

To provide convenient, effective and efficient air transportation for Ministers and Senior Civil Servants.

TOTAL ESTIMATE OF RESOURCES REQUIRED	2.0 STAFF-YEARS AND $	390,700

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$	97,700
Other Services.....................		156,800
Materials & Supplies...............		136,200
TO BE VOTED........................	$	390,700

TOTAL - CABINET SECRETARIAT....................................	$	2,859,200
Less amounts authorized by law.................................		-
TO BE VOTED..	$	2,859,200

CABINET SECRETARIAT
SUMMARY OF EXENDITURES

Total Ordinary Account - TO BE VOTED...........................	$	2,859,200
Total Capital Account - TO BE VOTED............................		-
Total Loans and Advances - TO BE VOTED.........................		-
GRAND TOTAL - TO BE VOTED......................................	$	2,859,200

- NOTES -

THE ESTIMATES, 1988-89

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF COMMERCE AND TECHNOLOGY
ORDINARY ACCOUNT

VOTE	1986-87 ACTUAL EXPENDITURE $	1987-88 BUDGET ESTIMATE $	1987-88 REVISED ESTIMATE $	PROGRAM	1988-89 BUDGET ESTIMATE $
17 01	1,294,068	1,419,100	1,423,700	Administration..........................	1,484,300
02	3,617,013	4,646,100	4,549,500	Industrial Development Programs.........	4,254,800
04	342,608	422,600	439,900	Regional Development....................	454,200
06	546,087	858,400	793,600	Science & Technology Secretariat........	852,600
07	6,678,742	6,105,200	8,437,600	Financial Programs......................	9,750,200
11	267,398	393,800	396,500	Property Management.....................	548,400
12	-	1,000,000	2,000,000	Provision for Losses - Loans and Guarantees................	3,000,000
40	-	1	-	Non-Capital Development Projects-R.D.C..	1
	12,745,916	14,845,201	18,040,800	TOTAL - DEPARTMENT OF COMMERCE AND TECHNOLOGY..................	20,344,501

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF COMMERCE AND TECHNOLOGY
ORDINARY ACCOUNT

PROGRAM 17-01 - ADMINISTRATION

PROGRAM OBJECTIVE

To provide overall direction and Administrative support to the Department's programs.

PROGRAM COMPONENTS

EXECUTIVE ADMINISTRATION 4.0 STAFF-YEARS AND $ 511,000

Minister, Secretary and Executive Assistant, Deputy Minister and Secretary, Advisory Boards - Consists of the New Brunswick Industrial Development Board and the New Brunswick Industrial Development Appeal Board. These Boards review and decide on all requests for financial assistance made under the Commerce and Technology Act.

ADMINISTRATIVE SERVICES 18.0 STAFF-YEARS AND $ 973,300

Provision of departmental support services in the areas of finance, accounting, human resources, research and statistics and information dissemination including preparation, management and control of the departmental budget.

TOTAL ESTIMATE OF RESOURCES REQUIRED 22.0 STAFF-YEARS AND $ 1,484,300

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.................	$	818,100
Other Services....................		510,900
Materials & Supplies.............		61,500
Property & Equipment.............		48,800
Contributions, Grants, etc.......		45,000
		1,484,300
Less amounts authorized by law...		29,900
TO BE VOTED.......................	$	1,454,400

PROGRAM ESTIMATES
DEPARTMENT OF COMMERCE AND TECHNOLOGY
ORDINARY ACCOUNT

PROGRAM 17-02 - INDUSTRIAL DEVELOPMENT PROGRAMS

PROGRAM OBJECTIVE

To provide the necessary industrial and resource services to sustain, strengthen and expand employment opportunities within the existing manufacturing and processing sector, and to develop new manufacturing, processing and related service activity in the Province.

PROGRAM COMPONENTS

PROGRAM MANAGEMENT 2.0 STAFF-YEARS AND $ 111,300

To provide administration of the Branch which implements industrial strategy recommendations and delivers industrial assistance programs for existing industry in New Brunswick.

TRADE AND INVESTMENT 18.0 STAFF-YEARS AND $ 1,726,200

To assist New Brunswick industry, expand export sales in domestic and foreign markets, and to promote the Province as a location for industrial investment.

INDUSTRY SERVICES 25.0 STAFF-YEARS AND $ 1,967,600

To provide advice and services to the metal working, electronics, food processing, resource processing and general industry and selected services sectors in matters relating to technical and production improvements. To provide technical advisory assistance to industry on CAD/CAM Technology and to assist in the transfer of technology to industry.

The provision of advisory and financial assistance to new Brunswick companies to initiate or improve market planning, market research, marketing studies and implementation. To work with other governments and agencies to secure assistance and support in the marketing of New Brunswick products and services. Also to seek market opportunities under major capital projects.

MANAGEMENT SERVICES 6.0 STAFF-YEARS AND $ 449,700

To assist New Brunswick companies in the area of management systems including the recommending and designing of systems and procedures as well as improving and strengthening existing systems. To co-ordinate management training programs as they relate to existing manufacturers and processors.

TOTAL ESTIMATE OF RESOURCES REQUIRED 51.0 STAFF-YEARS AND $ 4,254,800

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$	2,112,500
Other Services.....................		997,600
Materials & Supplies...............		61,300
Property & Equipment...............		13,700
Contributions, Grants, etc.........		1,069,700
TO BE VOTED........................	$	4,254,800

PROGRAM ESTIMATES
DEPARTMENT OF COMMERCE AND TECHNOLOGY
ORDINARY ACCOUNT

PROGRAM 17-04 - REGIONAL DEVELOPMENT

PROGRAM OBJECTIVE

To be the prime contact with and provide support to the regional economic development commissions and to participate in economic development activities within the regions where provincial input is required.

TOTAL ESTIMATE OF RESOURCES REQUIRED 8.0 STAFF-YEARS AND $ 454,200

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$	314,900
Other Services......................		102,000
Material & Supplies................		9,800
Property & Equipment...............		1,400
Contributions, Grants etc..........		26,100
TO BE VOTED.........................	$	454,200

PROGRAM ESTIMATES
DEPARTMENT OF COMMERCE AND TECHNOLOGY
ORDINARY ACCOUNT

PROGRAM 17-06 - SCIENCE & TECHNOLOGY SECRETARIAT

PROGRAM OBJECTIVE

To develop, co-ordinate, and stimulate science and technology policy within New Brunswick. Also, to formulate, monitor, and evaluate departmental strategy and policies relating to industrial development, Federal/Provincial Agreements and overall planning issues.

PROGRAM COMPONENTS

PROGRAM MANAGEMENT 2.0 STAFF-YEARS AND $ 103,300

To provide for the overall management of the Science and Technology Secretariat.

SCIENCE & TECHNOLOGY 6.0 STAFF YEARS AND $ 401,900

To plan, formulate policy, and coordinate science and technology activities within the Government of New Brunswick. Also, to implement anticipated initiatives in the area of Federal-Provincial funding for science and technology activities in New Brunswick; includes staff support for an Advisory Council on Science and Technology for the Minister of Commerce and Technology, participation in interdepartmental coordinating committees, stimulating and development and adaptation of technology within New Brunswick, and in respect to national policies on science and technology.

PLANNING AND AGREEMENTS 6.0 STAFF-YEARS AND $ 347,400

To prepare strategic plans to guide departmental effort at encouraging optimum industrial development. Planning efforts include sector strategies, regional strategies, studies to assess and identify potential industrial opportunities, studies for the improvement of industrial sectors, and specific plans that may be required from time to time.

Collection, analysis and presentation of information necessary for industrial development, negotiations of new Federal-Provincial Agreements and the evaluation of programs and projects. To provide for development of both policy and programs related to the Province's science and technology interests.

TOTAL ESTIMATE OF RESOURCES REQUIRIED 14.0 STAFF-YEARS AND $ 852,600

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.................. $	627,400
Other Services.....................	197,300
Materials & Supplies...............	17,400
Property & Equipment...............	5,700
Contributions, Grants, etc.........	4,800
TO BE VOTED........................ $	852,600

PROGRAM ESTIMATES
DEPARTMENT OF COMMERCE AND TECHNOLOGY
ORDINARY ACCOUNT

PROGRAM 17-07 - FINANCIAL PROGRAMS

PROGRAM OBJECTIVE

To provide financial assistance to manufacturing firms and to administer the Small Industry Financial Assistance Program. Also, to ensure the maximum utilization of private funding, as well as that available under other Federal and Provincial programs.

PROGRAM COMPONENTS

PROGRAM MANAGEMENT — 2.0 STAFF-YEARS AND $ 114,100

To provide for overall management of the activities of the Financial programs.

FINANCIAL ANALYSIS AND ACCOUNT MANAGEMENT — 12.0 STAFF-YEARS AND $ 3,066,100

To analyse, evaluate and recommend financial assistance through guaranteed loans, guaranteed bonds and debentures and direct loans under the Commerce and Technology Act as well as assistance via Provincial Holdings Ltd. To provide ongoing monitoring of firms which have received financial assistance through company visits, board presentations, financial statement review and control enforcement. To provide for the protection of Provincial assets.

SMALL INDUSTRY — 8.0 STAFF-YEARS AND $ 6,570,000

To provide assistance to small industry in the manufacturing and processing sectors. Responsible for the total program management including application assessment, recommendations to the New Brunswick Industrial Development Board, documentation of offer, audit process and follow-up on each account.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 22.0 STAFF-YEARS AND $ 9,750,200

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$	891,000
Other Services.....................		318,500
Materials & Supplies...............		23,600
Property & Equipment...............		11,100
Contributions, Grants, etc.........		8,506,000
TO BE VOTED........................	$	9,750,200

PROGRAM ESTIMATES
DEPARTMENT OF COMMERCE AND TECHNOLOGY
ORDINARY ACCOUNT

PROGRAM 17-11 - PROPERTY MANAGEMENT

PROGRAM OBJECTIVE

To provide for administration of all properties acquired by the Department, including maintenance, security, insurance, telephone, heat, rental, and other related costs. To provide for the management of and engineering services for the industrial park infrastructure projects.

TOTAL ESTIMATE OF RESOURCES REQUIRED 2.0 STAFF-YEARS AND $ 548,400

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$	70,100
Other Services......................		384,400
Materials & Supplies................		76,200
Property and Equipment..............		500
Contributions, Grants, etc..........		17,200
TO BE VOTED.........................	$	548,400

PROGRAM 17-12 - PROVISION FOR LOSSES - LOANS AND GUARANTEES

PROGRAM OBJECTIVE

To provide for a contingency against loss by the Province on financial assistance provided to industry by establishing reserves against possible future losses on loans and guarantees outstanding at March 31st.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 STAFF-YEARS AND $ 3,000,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Other Debt Charges..................	$	3,000,000
TO BE VOTED.........................	$	3,000,000

PROGRAM ESTIMATES
DEPARTMENT OF COMMERCE AND TECHNOLOGY
ORDINARY ACCOUNT

PROGRAM 17-40 - NON-CAPITAL DEVELOPMENT PROJECTS - R.D.C.

PROGRAM OBJECTIVE

To provide for the implementation of ordinary account projects and programs under various program components within the Regional Development Corporation.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 STAFF-YEARS AND $ 1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts & Projects..................	$	1
TO BE VOTED...........................	$	1

TOTAL - DEPARTMENT OF COMMERCE AND TECHNOLOGY..................................	$	20,344,501
Less amounts authorized by law..		29,900
TO BE VOTED..	$	20,314,601

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF COMMERCE AND TECHNOLOGY
CAPITAL ACCOUNT

VOTE	1986-87 ACTUAL EXPENDITURE $	1987-88 BUDGET ESTIMATE $	1987-88 REVISED ESTIMATE $	PROGRAM		1988-89 BUDGET ESTIMATE $
17 50	114,039	-	-	Industrial Infrastructure - Capital..		-
				TO BE VOTED..............		
58	-	1	-	Capital Development Projects - R.D.C.		1
				TO BE VOTED..............	1	
	114,039	1	-	TOTAL - CAPITAL ACCOUNT..............		1
				TO BE VOTED.............	1	

DEPARTMENT OF COMMERCE AND TECHNOLOGY
LOANS AND ADVANCES

17 72	Commerce and Technology Act - TO BE VOTED..................................	$	8,500,000
	Total Loans and Advances - TO BE VOTED....................................	$	8,500,000

DEPARTMENT OF COMMERCE AND TECHNOLOGY
SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED...	$	20,314,601
Total Capital Account - TO BE VOTED..		1
Total Loans and Advances - TO BE VOTED..		8,500,000
GRAND TOTAL - TO BE VOTED...	$	28,814,602

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF EDUCATION
ORDINARY ACCOUNT

VOTE	1986-87 ACTUAL EXPENDITURE $	1987-88 BUDGET ESTIMATE $	1987-88 REVISED ESTIMATE $	PROGRAM	1988-89 BUDGET ESTIMATE $
20 01	5,677,972	6,850,900	6,663,400	Educational Services............	6,357,900
02	2,831,763	3,087,200	3,114,000	Operational Services............	3,089,900
03	446,992,499	475,852,900	482,201,000	Educational Financial Services..	490,604,800
	455,502,234	485,791,000	491,978,400	TOTAL - DEPARTMENT OF EDUCATION.	500,052,600

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF EDUCATION
ORDINARY ACCOUNT

PROGRAM 20-01 - EDUCATIONAL SERVICES

PROGRAM OBJECTIVES

To provide a structure for the coordination of educational programs and services in the areas of Instruction and Evaluation and Professional Development.

To provide program supervision, staff direction and educational management to the educational staff within the Department.

To serve as a liaison between the Department of Education and the school districts in matters related to educational planning, programs and services implementation and evaluation.

PROGRAM COMPONENTS

INSTRUCTION 57.0 STAFF-YEARS AND $ 3,888,200

To plan, develop and ensure implementation of the prescribed curriculum for the public schools of the Province; this arises out of the authority vested in the Minister of Education under Section 6 of the Schools Act and related portions of Regulations 80-100 under the Act.

To provide support services to District staff in the organization, implementation and maintenance of specific educational services in the following areas: school counselling, pupil attendance, school health (immunization, nursing, vision screening and dental) school psychology, school social work, student activities and career education.

To provide direct and indirect educational services to handicapped pupils, under the authority of the Schools Act and the Education of Aurally or Visually Handicapped Persons Act.

EVALUATION AND PROFESSIONAL DEVELOPMENT 16.0 STAFF-YEARS AND $ 2,469,700

To develop and administer a provincial comprehensive policy on Educational Evaluation as it relates to student achievement, program assessment, as well as school and teacher evaluation.

To develop and administer a Provincial Achievement Testing program at both elementary and secondary school levels.

To develop and administer a provincial policy on teacher In Service Education.

To develop and administer, according to assessed priorities, In-service Education Programs for teachers and district staff who have direct responsibility in the implementation of the school curriculum.

TOTAL ESTIMATE OF RESOURCES REQUIRED 73.0 STAFF-YEARS AND $ 6,357,900

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$	3,741,600
Other Services.....................		1,721,600
Materials & Supplies...............		220,100
Property & Equipment...............		84,700
Contributions, Grants, etc.........		589,900
TO BE VOTED........................	$	6,357,900

PROGRAM ESTIMATES
DEPARTMENT OF EDUCATION
ORDINARY ACCOUNT

PROGRAM 20-02 - OPERATIONAL SERVICES

PROGRAM OBJECTIVE

To provide administration, personnel and planning and management services for the Department of Education.

PROGRAM COMPONENTS

FINANCE AND SUPPORT SERVICES	38.0 STAFF-YEARS AND $	2,387,100

To provide administrative, financial and budgeting support for all departmental programs and to establish regulations and policies covering the operation of the educational system.

HUMAN RESOURCES	10.0 STAFF-YEARS AND $	391,200

To develop, implement and maintain a comprehensive and integrated human resources services system for more than eleven thousand bargaining and non-bargaining employees in Part I (civil servants) and Part II (school district staff).

PLANNING AND MANAGEMENT SERVICES	7.0 STAFF-YEARS AND $	311,600

To provide planning and management services for the Department in areas such as statistics, analysis, research, management information, legal matters, affirmative action, capital repairs and renovations, and capital projects.

TOTAL ESTIMATE OF RESOURCES REQUIRED	55.0 STAFF-YEARS AND $	3,089,900

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services....................	$	1,850,800
Other Services.......................		760,500
Materials & Supplies................		114,300
Property & Equipment................		43,600
Contributions, Grants, etc..........		320,700
		3,089,900
Less amounts authorized by law......		29,900
TO BE VOTED.........................	**$**	**3,060,000**

PROGRAM ESTIMATES
DEPARTMENT OF EDUCATION
ORDINARY ACCOUNT

PROGRAM 20-03 - EDUCATIONAL FINANCIAL SERVICES

PROGRAM OBJECTIVES

To provide for the funding of public school education in New Brunswick.

To develop, implement and monitor policies and procedures regarding the financial operations of Local School Boards.

PROGRAM COMPONENTS

BUILDINGS AND EQUIPMENT	7.0 STAFF-YEARS AND $	7,910,700

To provide funding for minor repair, replacement and updating of educational facilities and equipment.

To administer the Conveyance regulations under the Schools Act.

INSTRUCTIONAL RESOURCES	14.5 STAFF-YEARS AND $	5,742,800

To purchase and distribute school texts and instructional material to the public schools in New Brunswick.

To provide support to the teaching programs in New Brunswick Schools by loaning a wide range of media materials; also, to provide technical assistance and advice on media matters.

LOCAL SCHOOL BOARDS - OPERATIONS	20.0 STAFF-YEARS AND $	476,951,300

To provide an equitable distribution of grants to New Brunswick School Boards for the prescribed instructional program of public school children. This includes educational services for students under the Schools Act and the Education of Aurally or Visually Handicapped Persons Act.

TOTAL ESTIMATE OF RESOURCES REQUIRED	41.5 STAFF-YEARS AND $	490,604,800

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	1,431,800
Other Services		3,570,900
Materials & Supplies		5,205,300
Property & Equipment		4,292,700
Contributions, Grants, etc.		471,858,400
Debt and Other Charges		3,470,200
Contracts & Projects		775,500
TO BE VOTED	**$**	**490,604,800**

TOTAL - DEPARTMENT OF EDUCATION	$	500,052,600
Less amounts authorized by law		29,900
TO BE VOTED	$	500,022,700

THE ESTIMATES, 1988-89

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF EDUCATION
CAPITAL ACCOUNT

VOTE	1986-87 ACTUAL EXPENDITURE $	1987-88 BUDGET ESTIMATE $	1987-88 REVISED ESTIMATE $	PROGRAM		1988-89 BUDGET ESTIMATE $
20 50	2,096,813	4,900,000	4,474,300	Public Schools - Capital Equipment.		5,000,000
				TO BE VOTED...............	5,000,000	
	2,096,813	4,900,000	4,474,300	TOTAL - CAPITAL ACCOUNT............		5,000,000
				TO BE VOTED...............	5,000,000	

DEPARTMENT OF EDUCATION
LOANS AND ADVANCES

20 80	School Vehicle Purchases - TO BE VOTED......................................	$	5,623,300
	TOTAL - LOANS AND ADVANCES - TO BE VOTED....................................	$	5,623,300

DEPARTMENT OF EDUCATION
SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED..	$	500,022,700
Total Capital Account - TO BE VOTED...		5,000,000
Total Loans and Advances - TO BE VOTED..		5,623,300
GRAND TOTAL - TO BE VOTED...	$	510,646,000

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
EXECUTIVE COUNCIL
ORDINARY ACCOUNT

	1986-87	1987-88			1988-89
VOTE	ACTUAL EXPENDITURE $	BUDGET ESTIMATE $	REVISED ESTIMATE $	PROGRAM	BUDGET ESTIMATE $
24 01	490,429	503,400	510,400	Executive Council Office..............	649,500
02	183,795	194,400	206,800	Office of the Lieutenant-Governor.....	247,200
	674,224	697,800	717,200	TOTAL - EXECUTIVE COUNCIL............	896,700

- NOTES -

PROGRAM ESTIMATES
EXECUTIVE COUNCIL
ORDINARY ACCOUNT

PROGRAM 24-01 - EXECUTIVE COUNCIL OFFICE

PROGRAM OBJECTIVES

The Executive Council Office is responsible for providing administrative support for the Executive Council, liaison with the Office of the Lieutenant-Governor, administration of the Government Grants Program and representing the Province in international trade negotiations.

TOTAL ESTIMATE OF RESOURCES REQUIRED 9.0 STAFF-YEARS AND $ 649,500

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services....................	$	377,300
Other Services.......................		158,100
Materials & Supplies.................		14,100
Contributions, Grants, etc..........		100,000
		649,500
Less amounts authorized by law.....		29,900
TO BE VOTED.........................	$	619,600

PROGRAM 24-02 - OFFICE OF THE LIEUTENANT-GOVERNOR

PROGRAM OBJECTIVES

To assist the Lieutenant-Governor in playing his constitutional role as Head of State in the Province of New Brunswick.

TOTAL ESTIMATE OF RESOURCES REQUIRED 5.0 STAFF-YEARS AND $ 247,200

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services....................	$	155,500
Other Services.......................		32,600
Materials & Supplies.................		7,200
Property & Equipment.................		1,100
Contributions, Grants, etc..........		50,800
TO BE VOTED.........................	$	247,200

TOTAL - EXECUTIVE COUNCIL..	$	896,700
Less amounts authorized by law..		29,900
TO BE VOTED..	$	866,800

EXECUTIVE COUNCIL
SUMMARY OF EXENDITURES

Total Ordinary Account - TO BE VOTED..	$	866,800
Total Capital Account - TO BE VOTED..		-
Total Loans and Advances - TO BE VOTED..		-
GRAND TOTAL - TO BE VOTED..	$	866,800

- NOTES -

THE ESTIMATES, 1988-89

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF FINANCE
ORDINARY ACCOUNT

VOTE	1986-87 ACTUAL EXPENDITURE $	1987-88 BUDGET ESTIMATE $	1987-88 REVISED ESTIMATE $	PROGRAM	1988-89 BUDGET ESTIMATE $
25 01	718,551	795,300	764,200	Administration......................	848,300
02	504,233	638,300	661,300	Treasury & Debt Management..........	601,900
03	708,517	516,100	532,500	Taxation & Fiscal Policy............	492,900
06	8,529,289	8,856,200	8,819,000	Tax Administration..................	9,591,600
11	2,624,271	2,834,700	2,830,900	Field Services......................	2,914,500
	13,084,861	13,640,600	13,607,900	TOTAL - DEPARTMENT OF FINANCE......	14,449,200

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF FINANCE
ORDINARY ACCOUNT

PROGRAM 25-01 - ADMINISTRATION

PROGRAM OBJECTIVES

To provide personnel, financial and administrative services to all branches of the Department of Finance and other Central Agencies of the Government.

TOTAL ESTIMATE OF RESOURCES REQUIRED 20.0 STAFF-YEARS AND $ 848,300

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.................	$	674,100
Other Services....................		152,200
Materials & Supplies..............		18,100
Property & Equipment..............		1,600
Contributions, Grants, etc........		2,300
		848,300
Less amounts authorized by law....		29,900
TO BE VOTED.......................	$	818,400

PROGRAM 25-02 - TREASURY & DEBT MANAGEMENT

PROGRAM OBJECTIVES

Raising and managing the Province's cash requirements; administering the Province's debenture debt; investment management, administration, and accounting of trust funds; evaluating and providing advice on the Province's financial position; and financing the long-term cash requirements of municipalities.

TOTAL ESTIMATE OF RESOURCES REQUIRED 15.0 STAFF-YEARS AND $ 601,900

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.................	$	577,400
Other Services....................		18,000
Materials & Supplies..............		5,000
Property & Equipment..............		1,500
TO BE VOTED.......................	$	601,900

PROGRAM ESTIMATES
DEPARTMENT OF FINANCE
ORDINARY ACCOUNT

PROGRAM 25-03 - TAXATION & FISCAL POLICY

PROGRAM OBJECTIVES

To provide accurate and current information on the Government's fiscal situation and to advise the Minister of Finance and the Government on budget planning and implementation, tax policy and federal-provincial fiscal relations.

TOTAL ESTIMATE OF RESOURCES REQUIRED 10.0 STAFF-YEARS AND $ 492,900

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$	411,800
Other Services.....................		75,800
Materials & Supplies...............		4,800
Property & Equipment...............		500
TO BE VOTED........................	$	492,900

PROGRAM ESTIMATES
DEPARTMENT OF FINANCE
ORDINARY ACCOUNT

PROGRAM 25-06 - TAX ADMINISTRATION

PROGRAM OBJECTIVES

To administer the major revenue Acts of the Province by collecting the taxes imposed by legislation and ensuring compliance with the tax laws.

PROGRAM COMPONENTS

ADMINISTRATION 7.8 STAFF-YEARS AND $ 404,300

Responsible for the administration of the various Tax Revenue Acts and the overall management of the Tax Administration Program.

ACCOUNTING 12.2 STAFF-YEARS AND $ 599,400

Provide accounting services and maintain all accounting records. Receive, process and deposit all tax revenues. Maintain records of tax receivables and establish provisions fpr Doubtful Accounts.

COLLECTIONS 8.8 STAFF-YEARS AND $ 288,200

To collect the various outstanding audit assessments, non-negotiable cheques and the processing of all receivership and bankruptcy claims.

CONSUMER TAX 16.0 STAFF-YEARS AND $ 993,800

Provide interpretation and administration of the Social Services & Education Tax Act to ensure the receipt of all revenue due the Province under the Act.

PROPERTY TAX 15.6 STAFF-YEARS AND $ 1,224,000

Provide interpretation and administration of the Real Property Tax Act and ensure the receipt of all revenue due the Province under the Act.

FUEL, TOBACCO AND AMUSEMENT TAX 15.1 STAFF-YEARS AND $ 478,600

Provide interpretation and administration of the Gasoline and Motive Fuel Tax Act, the Tobacco Tax Act, the Theatres, Cinematographs and Amusements Act, and the Pari-Mutual Tax Act and ensure the receipt of all revenue due the Province under the Acts.

TAX AUDIT 45.8 STAFF-YEARS AND $ 1,696,100

Conduct tax audits on the records of businesses to ensure compliance with tax legislation and to recover tax revenues owing to the Province.

INVESTIGATION AND COMPLIANCE 9.7 STAFF-YEARS AND $ 407,200

Provide an investigative service under the Social Services and Education Tax Act, the Gasoline and Motive Fuel Tax Act, the Tobacco Tax Act, and the Revenue Administration Act to ensure compliance with the provisions of the related Acts.

PROVISION FOR LOSSES 0.0 STAFF-YEARS AND $ 3,500,000

Provision for possible losses on taxes receivable under the Real Property Tax Act; Social Services and Education Tax Act; the Gasoline and Motive Fuel Tax Act; the Tobacco Tax Act and others.

TOTAL ESTIMATE OF RESOURCES REQUIRED 131.0 STAFF-YEARS AND $ 9,591,600

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$	3,874,500
Other Services.....................		2,034,000
Materials & Supplies..............		153,700
Property & Equipment..............		29,400
Debt & Other Charges..............		3,500,000
TO BE VOTED.........................	**$**	**9,591,600**

PROGRAM ESTIMATES
DEPARTMENT OF FINANCE
ORDINARY ACCOUNT

PROGRAM 25-11 - FIELD SERVICES

PROGRAM OBJECTIVES

The provision of services to the citizens of New Brunswick at the local level relating to Motor Vehicle and Taxation matters through a network of Revenue Offices located throughout the Province.

TOTAL ESTIMATE OF RESOURCES REQUIRED	95.5 STAFF-YEARS AND $	2,914,500

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.................	$	2,617,400
Other Services....................		203,000
Materials & Supplies..............		24,000
Property & Equipment..............		65,300
Debt & Other Charges..............		4,800
TO BE VOTED.......................	$	2,914,500

TOTAL - DEPARTMENT OF FINANCE..........	$	14,449,200
Less amounts authorized by law..........		29,900
TO BE VOTED..........	$	14,419,300

DEPARTMENT OF FINANCE
SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED..........	$	14,419,300
Total Capital Account - TO BE VOTED..........		-
Total Loans and Advances - TO BE VOTED..........		-
GRAND TOTAL - TO BE VOTED..........	$	14,419,300

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF FISHERIES AND AQUACULTURE
ORDINARY ACCOUNT

	1986-87	1987-88			1988-89
VOTE	ACTUAL EXPENDITURE $	BUDGET ESTIMATE $	REVISED ESTIMATE $	PROGRAM	BUDGET ESTIMATE $
30 01	1,983,574	1,129,300	1,127,100	Finance and Administration.............	1,107,400
02	3,846,628	5,345,500	4,362,000	Fisheries Development Board............	4,722,800
03	445,818	434,400	486,700	Resource Policy and Planning...........	510,300
04	353,983	375,200	379,200	Operations and Services................	578,900
05	246,026	308,300	276,100	Industry Services......................	427,600
06	1,244,545	1,392,000	1,308,900	Technical Services.....................	1,370,000
07	4,546,000	4,300,000	10,300,000	Provision for Losses...................	9,000,000
08	1,045,812	1,062,900	1,080,500	Training Services......................	1,040,800
09	632,052	691,900	674,300	Aquarium and Marine Centre.............	702,800
40	-	1	-	Non-Capital Development Projects-R.D.C.	1
	14,344,438	15,039,501	19,994,800	TOTAL - DEPARTMENT OF FISHERIES AND.... AQUACULTURE	19,460,601

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF FISHERIES AND AQUACULTURE
ORDINARY ACCOUNT

PROGRAM 30-01 - FINANCE AND ADMINISTRATION

PROGRAM OBJECTIVES

To provide services to the fishing industry through government policies, acts and regulations and assure administrative direction on financial, general administration and personnel management activities.

TOTAL ESTIMATE OF RESOURCES REQUIRED	19.0 STAFF-YEARS AND $	1,107,400

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	639,000
Other Services		368,000
Materials & Supplies		39,500
Property & Equipment		60,900
		1,107,400
Less amounts authorized by law		29,900
TO BE VOTED	$	1,077,500

PROGRAM 30-02 - FISHERIES DEVELOPMENT BOARD

PROGRAM OBJECTIVES

To provide financial assistance mainly by way of a direct loan at low interest rates to fishermen to purchase and operate fishing vessels and equipment.

PROGRAM COMPONENTS

FISHERIES DEVELOPMENT BOARD - ADMINISTRATION	7.0 STAFF-YEARS AND $	296,800

Provide executive, administrative and clerical services for the branch. Ensure the collection of loans and take necessary remedial action when required.

FINANCIAL ANALYSIS	10.0 STAFF-YEARS AND $	346,300

Analysis of applications for financial assistance and economic feasibility studies.

INSPECTION SERVICES	3.0 STAFF-YEARS AND $	114,200

Inspection and supervision of vessels under construction, maintenance and repairs and the administration of construction contracts for fishermen.

INTEREST SUBSIDY	0.0 STAFF-YEARS AND $	3,250,000

To assist fishermen in making ends meet in their fishing operations.

PROPERTY MANAGEMENT	0.0 STAFF-YEARS AND $	715,500

Provide for maintenance, repairs and other administrative costs pertaining to repossessed assets.

TOTAL ESTIMATE OF RESOURCES REQUIRED	20.0 STAFF-YEARS AND $	4,722,800

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	651,800
Other Services		817,300
Materials & Supplies		2,700
Property & Equipment		1,000
Debt Charges and Other		3,250,000
TO BE VOTED	$	4,722,800

PROGRAM ESTIMATES
DEPARTMENT OF FISHERIES AND AQUACULTURE
ORDINARY ACCOUNT

PROGRAM 30-03 - RESOURCE POLICY AND PLANNING

PROGRAM OBJECTIVES

Analysis and development of fisheries policy from resource and economic data, and provision of information.

PROGRAM COMPONENTS

RESOURCE RESEARCH UNIT	4.0 STAFF-YEARS AND $	233,100

Analysis and development of fisheries management strategies via resource studies and multi-level consultations.

ECONOMIC PLANNING UNIT	4.0 STAFF-YEARS AND $	202,600

Analysis of socio-economic data and development of fisheries policy in the socio-economic areas.

STATISTICS AND MARKETING INTELLIGENCE UNIT	1.0 STAFF-YEARS AND $	74,600

Develop and maintain a statistical data base on fisheries landings, production and markets.

TOTAL ESTIMATE OF RESOURCES REQUIRED	9.0 STAFF-YEARS AND $	510,300

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.................	$	371,600
Other Services....................		79,700
Materials & Supplies..............		9,500
Property & Equipment..............		10,100
Contributions, Grants, etc........		39,400
TO BE VOTED.......................	$	510,300

PROGRAM 30-04 - OPERATIONS AND SERVICES

PROGRAM OBJECTIVES

To provide overall direction and administration for industry services programs and the administration and operation of the three regional offices. Foster and promote the orderly development of a viable aquaculture industry within the Province.

PROGRAM COMPONENTS

ADMINISTRATION AND AQUACULTURE DEVELOPMENT	8.0 STAFF-YEARS AND $	339,900

Provide the overall direction and administration of technical and marketing assistance services to the industry in all three regions of the Province. Enactment of legislation, enforcement of regulations and provision of technical and professional resources.

REGIONAL SERVICES	7.0 STAFF-YEARS AND $	239,000

Perform day to day responsibilities in the administrative regions and ensure the promotion of fisheries development.

TOTAL ESTIMATE OF RESOURCES REQUIRED	15.0 STAFF-YEARS AND $	578,900

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.................	$	491,800
Other Services....................		73,000
Materials & Supplies..............		5,900
Property & Equipment..............		8,200
TO BE VOTED.......................	$	578,900

PROGRAM ESTIMATES
DEPARTMENT OF FISHERIES AND AQUACULTURE
ORDINARY ACCOUNT

PROGRAM 30-05 - INDUSTRY SERVICES

PROGRAM OBJECTIVES

To provide inspection services for better quality seafood products and to promote seafood consumption in New Brunswick.

PROGRAM COMPONENTS

SEAFOOD PROMOTION 4.0 STAFF-YEARS AND $ 226,200

Provide a program of seafood promotion for the purpose of increasing per capita consumption of seafood products; and assist the fish processing sector as an intermediary in their search for product sales.

INSPECTION SERVICES 6.0 STAFF-YEARS AND $ 201,400

Provide inspection services which will assist in the provision of quality seafood products to domestic and international markets; provide licenses for fish processing and retail establishments; liaise with Fisheries and Oceans Canada in its implementation of the Fish Inspection Act and the Fish Processing Act.

TOTAL ESTIMATE OF RESOURCES REQUIRED 10.0 STAFF-YEARS AND $ 427,600

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$	253,100
Other Services....................		143,000
Materials & Supplies..............		27,500
Property & Equipment..............		4,000
TO BE VOTED.......................	$	427,600

PROGRAM ESTIMATES
DEPARTMENT OF FISHERIES AND AQUACULTURE
ORDINARY ACCOUNT

PROGRAM 30-06 - TECHNICAL SERVICES

PROGRAM OBJECTIVES

To ensure optimum commercial utilization of the fisheries resources by planning and implementing projects related to aquatic resources, fishing vessels and gear, and infrastructure.

PROGRAM COMPONENTS

ADMINISTRATION AND SUPPORT STAFF	3.0 STAFF-YEARS AND $	115,000
Plan, organize, direct and supervise the overall development, administration and management of program components.		
AQUATIC RESOURCES	7.0 STAFF-YEARS AND $	656,100
Harvest, conserve, enhance and culture fishery resources to achieve their maximum contribution over the long range term.		
FISHING VESSELS AND GEAR	6.0 STAFF-YEARS AND $	415,000
Develop and implement programs to improve fishing techniques and productivity.		
INFRASTRUCTURE	2.0 STAFF-YEARS AND $	183,900
Review, survey and advise on the availability of ancillary facilities essential to the primary fishing sector throughout New Brunswick.		
TOTAL ESTIMATE OF RESOURCES REQUIRED	18.0 STAFF-YEARS AND $	1,370,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services................. $	646,000
Other Services....................	553,400
Materials & Supplies..............	62,900
Property & Equipment..............	24,000
Contributions, Grants, etc........	83,700
TO BE VOTED....................... $	1,370,000

PROGRAM ESTIMATES
DEPARTMENT OF FISHERIES AND AQUACULTURE
ORDINARY ACCOUNT

PROGRAM 30-07 - PROVISION FOR LOSSES

PROGRAM OBJECTIVES

To assure that sufficient funds are being maintained to cover for any possible losses occurring during the coming year.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 STAFF-YEARS AND $ 9,000,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Debt charges & other.............	$	9,000,000
TO BE VOTED......................	$	9,000,000

PROGRAM 30-08 - TRAINING SERVICES

PROGRAM OBJECTIVES

To provide regular specialized training in seamanship, fisheries and marine technology and safety.

TOTAL ESTIMATE OF RESOURCES REQUIRED 19.4 STAFF-YEARS AND $ 1,040,800

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services................	$	704,300
Other Services...................		167,700
Materials & Supplies.............		168,800
TO BE VOTED......................	$	1,040,800

PROGRAM ESTIMATES
DEPARTMENT OF FISHERIES AND AQUACULTURE
ORDINARY ACCOUNT

PROGRAM 30-09 - AQUARIUM AND MARINE CENTRE

PROGRAM OBJECTIVES

To collect, research, preserve, interpret and exhibit the major historical and fisheries themes of the Gulf of St. Lawrence Region.

TOTAL ESTIMATE OF RESOURCES REQUIRED 16.0 STAFF-YEARS AND $ 702,800

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$	439,500
Other Services.....................		168,400
Materials & Supplies...............		92,900
Property & Equipment...............		2,000
TO BE VOTED........................	$	702,800

PROGRAM 30-40 - NON-CAPITAL DEVELOPMENT PROJECTS - R.D.C.

PROGRAM OBJECTIVES

To provide for the implementation of ordinary account projects and programs under various program components within the Regional Development Corporation.

PROGRAM COMPONENTS 0.0 STAFF-YEARS AND $ 1

VARIOUS PROJECTS

To provide for the implementation of ordinary account projects.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 STAFF-YEARS AND $ 1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts & Projects...............	$	1
TO BE VOTED........................	$	1

TOTAL - DEPARTMENT OF FISHERIES AND AQUACULTURE....................................	$	19,460,601
Less amounts authorized by law..		29,900
TO BE VOTED..	$	19,430,701

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF FISHERIES AND AQUACULTURE
CAPITAL ACCOUNT

VOTE	1986-87 ACTUAL EXPENDITURE $	1987-88 BUDGET ESTIMATE $	1987-88 REVISED ESTIMATE $	PROGRAM		1988-89 BUDGET ESTIMATE $
30 58	-	1	-	Capital Development Projects - R.D.C..		1
				TO BE VOTED...............	1	
	-	1	-	TOTAL - CAPITAL ACCOUNT...............		1
				TO BE VOTED...............	1	

DEPARTMENT OF FISHERIES AND AQUACULTURE
LOANS AND ADVANCES

30 70	Fisheries Development Act - TO BE VOTED..................................	$	15,000,000
71	ERDA Fisheries Development Subsidiary Agreement - TO BE VOTED............	$	1
	TOTAL - LOANS AND ADVANCES - TO BE VOTED................................		15,000,001

DEPARTMENT OF FISHERIES AND AQUACULTURE
SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED...	$	19,430,701
Total Capital Account - TO BE VOTED..		1
Total Loans and Advances - TO BE VOTED...		15,000,001
GRAND TOTAL - TO BE VOTED...	$	34,430,703

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
GENERAL GOVERNMENT
ORDINARY ACCOUNT

VOTE	1986-87 ACTUAL EXPENDITURE $	1987-88 BUDGET ESTIMATE $	1987-88 REVISED ESTIMATE $	PROGRAM	1988-89 BUDGET ESTIMATE $
32 14	72,459,609	78,460,800	79,827,500	Pension Contributions and Employee Benefits........................	86,030,200
15	169,103	203,300	203,300	Government Grants........................	200,000
17	-	24,018,900	6,256,800	Central Salaries Provision..............	37,138,200
19	358,492	445,900	400,400	N.B. Police Commission..................	373,500
20	341,000	401,300	404,600	Advisory Council on the Status of Women	381,200
21	-	-	2,000	Committee of Inquiry - Attorney General	-
22	884,700	1,045,600	1,045,600	Centres Scolaires Communautaires.......	1,077,100
25	307,173	523,300	438,300	Equal Employment Opportunity Training..	500,000
29	23,591	90,500	134,500	Intergovernmental Conferences...........	30,000
30	609,700	670,700	670,700	Council of Maritime Premiers - Secretariat...........................	875,800
31	4,564,300	4,659,700	4,659,700	Council of Maritime Premiers - Land Registration and Information Service..............................	4,812,400
33	189,700	228,700	228,700	Premier's Council on the Status of Disabled Persons......................	235,700
37	99,832	-	-	Royal Visit..............................	-
38	300,449	384,900	1,312,800	Job Protection Unit.....................	633,700
39	975,270	1,032,600	1,055,600	Liquor Licensing Board..................	1,081,200
43	133,882	158,700	157,500	Regional Assessment Review Boards......	162,300
44	-	151,700	102,000	Youth Advisory Council..................	75,000
45	-	-	455,000	Independent External Financial Review..	-
	81,416,801	112,476,600	97,355,000	TOTAL - GENERAL GOVERNMENT..............	133,606,300

RECONCILIATION STATEMENT

82,375,567	113,556,900		1. Previously Published Data
		98,465,900	2. Revised Current Year
			3. Government Reorganization
(958,766)	(1,080,300)	(1,110,900)	3.1 N.B. Information Service transferred to Supply and Services
81,416,801	112,476,600	97,355,000	TOTAL - GENERAL GOVERNMENT

- NOTES -

Program 32-32, Council of Maritime Premiers - Maritime Resource Management Service is now part of Program 32-31, Council of Maritime Premiers - Land Registration and Information Service.

PROGRAM ESTIMATES
GENERAL GOVERNMENT
ORDINARY ACCOUNT

PROGRAM 32-14 - PENSION CONTRIBUTIONS & EMPLOYEE BENEFITS

PROGRAM OBJECTIVE

To provide payment of teachers' and other pensions, other employee benefits and certain other expenses related to these benefits.

PROGRAM COMPONENTS

PERSONAL SERVICES 0.0 STAFF-YEARS AND $ 86,030,200

Statutory Annuities	$	2,500
Ombudsman's Pension		104,700
Other Pensions		749,300
Teacher's Pensions		38,597,000
		39,453,500
Canada Pension Plan - Employer's share		5,734,300
Group Insurance - Employer's share		911,400
TOTAL PERSONAL SERVICES	$	46,099,200

CONTRIBUTIONS, GRANTS, ETC.

To the Members' Superannuation Fund	$	1,130,000
To the Judges' Superannuation Fund		771,000
To the Public Service Superannuation Fund		16,920,000
To the Teachers' Pension Fund		21,110,000
TOTAL CONTRIBUTIONS, GRANTS, ETC.		39,931,000
TO BE VOTED	$	86,030,200

PROGRAM 32-15 - GOVERNMENT GRANTS

PROGRAM OBJECTIVE

To provide grants to non-profit associations and agencies in New Brunswick as recommended by the Government Grants Committee.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 STAFF-YEARS AND $ 200,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc.	$	200,000
TO BE VOTED	$	200,000

PROGRAM ESTIMATES
GENERAL GOVERNMENT
ORDINARY ACCOUNT

PROGRAM 32-17 - CENTRAL SALARIES PROVISION

PROGRAM OBJECTIVE

Provision to supplement other votes for the salary and associated costs, including pension funding, of pay adjustments within the public service.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 STAFF-YEARS AND $ 37,138,200

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.................. $	37,138,200
TO BE VOTED......................... $	37,138,200

PROGRAM 32-19 - NEW BRUNSWICK POLICE COMMISSION

PROGRAM OBJECTIVES

To administer legislation pertaining to upgrading of Police Officers and to provide effective police services. To conduct hearings into citizens' complaints and policing in general.

Provides policy to Police Departments and conducts investigation of citizen complaints alleging Police misconduct. Provides regulatory proposals to the Solicitor General. Ensures enforcement of the Police Act and Regulations, conducts studies and inspections of existing police operations including municipal, regional and the New Brunswick Highway Patrol. Promotes police community relations and crime prevention.

TOTAL ESTIMATE OF RESOURCES REQUIRED 7.0 STAFF-YEARS AND $ 373,500

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.................... $	275,900
Other Services.......................	79,600
Materials & Supplies.................	18,000
TO BE VOTED.......................... $	373,500

PROGRAM 32-20 - ADVISORY COUNCIL ON THE STATUS OF WOMEN

PROGRAM OBJECTIVE

To advise the Premier on matters relating to the Status of Women. To bring before the government and the public, matters of interest and concern to women.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 STAFF-YEARS AND $ 381,200

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc........... $	381,200
TO BE VOTED.......................... $	381,200

PROGRAM ESTIMATES
GENERAL GOVERNMENT
ORDINARY ACCOUNT

PROGRAM 32-22 - CENTRES SCOLAIRES COMMUNAUTAIRES

PROGRAM OBJECTIVE

To provide funds for the operation of the three Centres Scolaires Communautaires.

PROGRAM COMPONENTS

LE CENTRE COMMUNAUTAIRE SAINTE-ANNE	0.0 STAFF-YEARS AND $	454,700
LE CENTRE SCOLAIRE COMMUNAUTAIRE SAMUEL-DE-CHAMPLAIN	0.0 STAFF-YEARS AND $	311,000
LE CENTRE SCOLAIRE COMMUNAUTAIRE CARREFOUR BEAUSOLEIL	0.0 STAFF-YEARS AND $	311,400
TOTAL ESTIMATE OF RESOURCES REQUIRED	0.0 STAFF-YEARS AND $	1,077,100

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc........	$	1,077,100
TO BE VOTED........................	$	1,077,100

PROGRAM 32-25 - EQUAL EMPLOYMENT OPPORTUNITY TRAINING

PROGRAM OBJECTIVES

To ensure access to employment and promotional opportunities within the provincial public sector to natives and disabled persons by: a) creating meaningful employment and work exposure; b) making public sector managers and their employees aware of the capabilities of natives and disabled persons; and c) encouraging further employment of these groups of individuals.

TOTAL ESTIMATE OF RESOURCES REQUIRED	0.0 STAFF-YEARS AND $	500,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$	494,500
Other Services.....................		500
Property & Equipment...............		5,000
TO BE VOTED........................	$	500,000

PROGRAM ESTIMATES
GENERAL GOVERNMENT
ORDINARY ACCOUNT

PROGRAM 32-29 - INTERGOVERNMENTAL CONFERENCES

PROGRAM OBJECTIVE

To provide representation at the Eastern Canadian Premiers and New England Governors Conference, The Council of Maritime Premiers and other conferences of intergovernmental nature.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 STAFF-YEARS AND $ 30,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Other Services.....................	$	15,700
Material & Supplies................		600
Contributions,Grants, etc.........		13,700
TO BE VOTED........................	$	30,000

PROGRAM 32-30 - COUNCIL OF MARITIME PREMIERS - SECRETARIAT

PROGRAM OBJECTIVES

The Council Secretariat was established to provide a mechanism for the work of the Council of Maritime Premiers. The Council Secretariat has three purposes:

a) to serve Council's interest, including that of being the focus for intergovernmental cooperation in the region.

b) to provide a regional staff for intergovernmental activities of the Maritime governments; and

c) to fulfill a central agency role with regard to existing regional agencies.

The funds provided for this program are New Brunswick's share of the operating cost for the staff of the Council.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 STAFF-YEARS AND $ 875,800

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc........	$	875,800
TO BE VOTED........................	$	875,800

PROGRAM ESTIMATES
GENERAL GOVERNMENT
ORDINARY ACCOUNT

PROGRAM 32-31 - COUNCIL OF MARITIME PREMIERS - LAND REGISTRATION AND INFORMATION SERVICE

PROGRAM OBJECTIVES

The Land Registration and Information Service provides a comprehensive program of surveying and mapping in the Maritime Provinces. It also provides for an on-going program to look after base mapping, property mapping and survey control requirements in the Maritimes.

To fund New Brunswick's share of the operating costs of the Land Registration and Information Service of the Council.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 STAFF-YEARS AND $ 4,812,400

SUMMARY OF ESTIMATES BY TYPE OF EXPENDITURE

Contributions, Grants, etc........	$	4,812,400
TO BE VOTED......................	$	4,812,400

PROGRAM 32-33 - PREMIER'S COUNCIL ON THE STATUS OF DISABLED PERSONS

PROGRAM OBJECTIVES

To advise the Premier on matters relating to the status of disabled persons.

To bring before the government and the public, matters of interest and concern to disabled persons.

To promote prevention of disabling conditions, employment opportunities for disabled persons, and access by disabled persons to all services offered to the citizens of New Brunswick.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 STAFF-YEARS AND $ 235,700

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc.........	$	235,700
TO BE VOTED........................	$	235,700

PROGRAM 32-38 - JOB PROTECTION UNIT

PROGRAM OBJECTIVE

To determine problems threatening jobs and respond with whatever immediate and feasible action is required to prevent permanent layoffs and closures.

TOTAL ESTIMATE OF RESOURCES REQUIRED: 4.0 STAFF-YEARS AND $ 633,700

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$	201,400
Other Services......................		109,900
Materials & Supplies...............		15,100
Property & Equipment...............		3,400
Contributions, Grants, etc........		303,900
TO BE VOTED.........................	$	633,700

PROGRAM 32-39 - LIQUOR LICENSING BOARD

PROGRAM OBJECTIVE

Administration of a Board that will interpret the Liquor Control Act, updating and changing policies and regulations when deemed necessary.

PROGRAM COMPONENTS

LIQUOR LICENSING BOARD MEMBERS 2.0 STAFF-YEARS AND $ 163,600

To provide a regulatory body with reference to the issuance, cancellations, suspensions, etc. of all Liquor Licenses and Permits operating within the Province.

ADMINISTRATION 11.0 STAFF-YEARS AND $ 406,100

To carry out the functions of a support staff providing accounting, controlling and processing of all documentation relevant to the Board's operation.

INSPECTION AND INVESTIGATION 13.0 STAFF-YEARS AND $ 511,500

To provide the Board with a support staff to assist the Board and the general public to make sure there is conformity and consistency regarding legislation, Board policies and directives as they pertain to all Licensed Premises within the Province and the regular inspections thereof.

TOTAL ESTIMATE OF RESOURCES REQUIRED 26.0 STAFF-YEARS AND $ 1,081,200

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$	857,200
Other Services......................		160,100
Materials & Supplies...............		63,900
TO BE VOTED.........................	$	1,081,200

PROGRAM ESTIMATES
GENERAL GOVERNMENT
ORDINARY ACCOUNT

PROGRAM 32-43 - REGIONAL ASSESSMENT REVIEW BOARDS

PROGRAM OBJECTIVES

To conduct hearings as requested by New Brunswick Tax Payers under the Regional Assessment Review Boards Act.

Ensures that appeals are heard under the Regional Assessment Review Boards Act.

TOTAL ESTIMATE OF RESOURCES REQUIRED 3.0 STAFF-YEARS AND $ 162,300

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$	121,000
Other Services.....................		39,500
Materials & Supplies...............		1,100
Property & Equipment...............		700
TO BE VOTED........................	$	162,300

PROGRAM 32-44 - YOUTH ADVISORY COUNCIL

PROGRAM OBJECTIVES

To undertake consultation and research and to advise government and the public on public policy matters affecting youth in New Brunswick.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 STAFF-YEARS AND $ 75,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants Etc..........		75,000
TO BE VOTED........................	$	75,000

TOTAL - GENERAL GOVERNMENT..	$	133,606,300
Less amounts authorized by law..		-
TO BE VOTED...	$	133,606,300

GENERAL GOVERNMENT

SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED..	$	133,606,300
Total Capital Account - TO BE VOTED...		-
Total Loans and Advances - TO BE VOTED..		-
GRAND TOTAL - TO BE VOTED...	$	133,606,300

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF HEALTH AND COMMUNITY SERVICES
ORDINARY ACCOUNT

VOTE	1986-87 ACTUAL EXPENDITURE $	1987-88		PROGRAM	1988-89 BUDGET ESTIMATE $
		BUDGET ESTIMATE $	REVISED ESTIMATE $		
35-01	9,433,514	10,765,800	10,037,300	Administrative Services...........	10,901,500
02	202,669,155	211,140,200	220,089,400	Insured Health Benefits...........	237,348,900
03	465,243,181	491,602,200	505,657,800	Institutional Services............	531,427,000
04	95,392,304	97,402,200	103,686,500	Community Services................	107,632,500
	772,738,154	810,910,400	839,471,000	TOTAL DEPARTMENT OF HEALTH AND COMMUNITY SERVICES............	887,309,900

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF HEALTH AND COMMUNITY SERVICES
ORDINARY ACCOUNT

PROGRAM 35-01 - ADMINISTRATIVE SERVICES

PROGRAM OBJECTIVE

To provide administrative and medical support and planning services to all departmental programs.

PROGRAM COMPONENTS

ADMINISTRATION 87.2 STAFF-YEARS AND $ 4,972,200

Administrative support and advisory services in matters relating to construction, systems development, personnel, public awareness, accounting, budgeting and financial controls.

DATA PROCESSING 0.0 STAFF-YEARS AND $ 4,596,400

Funding for the operation of automated systems.

PLANNING & EVALUATION 16.8 STAFF-YEARS AND $ 768,500

Planning and evaluation of provincial health and community services policies and programs, legislative development and federal/provincial relations.

MEDICAL DIVISION 9.2 STAFF-YEARS AND $ 564,400

To provide a locus of medical expertise within the Department of Health and Community Services to ensure coordination of professional input into departmental activities, and to establish a centre of reference for the medical community.

TOTAL ESTIMATE OF RESOURCES REQUIRED 113.2 STAFF-YEARS AND $ 10,901,500

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services................. $	4,539,600
Other Services....................	5,864,900
Materials & Supplies..............	144,400
Property & Equipment..............	352,000
Contributions, Grants, etc........	600
	10,901,500
Less amounts authorized by law....	29,900
TO BE VOTED...................... $	10,871,600

PROGRAM ESTIMATES
DEPARTMENT OF HEALTH AND COMMUNITY SERVICES
ORDINARY ACCOUNT

PROGRAM 35-02 - INSURED HEALTH BENEFITS

PROGRAM OBJECTIVE

Management and funding of insured health benefits.

PROGRAM COMPONENTS

PROGRAM PLANNING AND SUPPORT 6.8 STAFF-YEARS AND $ 273,000

Provision of planning and administrative support services to the programs of the division.

MEDICAL SERVICES 62.8 STAFF-YEARS AND $ 156,633,300

Management and funding of medical care for residents.

PRESCRIPTION DRUG PROGRAM 5.8 STAFF-YEARS AND $ 34,739,900

Management and funding of a drug plan which provides for the payment of approved drugs for senior citizens and nursing home residents, as well as residents with specified medical conditions.

SENIOR HEALTH BENEFITS 0.0 STAFF-YEARS AND $ 2,223,900

Management and funding of a plan which provides financial support for extended health benefits to senior citizens.

HEALTH SERVICES 0.0 STAFF-YEARS AND $ 13,736,200

Management and funding of a program which provides for the payment of approved drugs and other pharmaceutical products for persons identified by the Department of Income Assistance.

OUT OF PROVINCE HOSPITAL PAYMENTS 0.0 STAFF-YEARS AND $ 26,678,100

Payment on behalf of New Brunswick residents for hospital services received outside the Province, as well as payment to New Brunswick hospitals for services provided to residents of other Canadian Provinces and Territories.

AMBULANCE SERVICES 5.8 STAFF-YEARS AND $ 2,411,700

Provision of equipment grants to ambulance services, and training of ambulance personnel. Also funding for inter-hospital ambulance transfers, and ambulance services for persons identified by the Department of Income Assistance.

VITAL STATISTICS 24.2 STAFF-YEARS AND $ 652,800

Registration of vital events in the Province - births, deaths, marriages, and issuance of certificates. Administration of the Marriage Act and the Change of Name Act.

TOTAL ESTIMATE OF RESOURCES REQUIRED 105.4 STAFF-YEARS AND $ 237,348,900

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.................	$	2,768,600
Other Services....................		1,998,900
Materials & Supplies..............		194,600
Property & Equipment..............		28,900
Contributions, Grants, etc........		232,357,900
TO BE VOTED.......................	$	237,348,900

PROGRAM ESTIMATES
DEPARTMENT OF HEALTH AND COMMUNITY SERVICES
ORDINARY ACCOUNT

PROGRAM 35-03 - INSTITUTIONAL SERVICES

PROGRAM OBJECTIVES

Management control and funding for institutional services.

PROGRAM COMPONENTS

PROGRAM SUPPORT SERVICES	12.5 STAFF-YEARS AND $	508,900

Development of service standards, provision of program planning, analysis, specialized consultant and administrative support services to the programs of the division.

HOSPITAL SERVICES	11.5 STAFF-YEARS AND $	438,430,200

Management of the Province's hospital services program, including development planning, standard setting, funding and monitoring of the hospital system so as to achieve an equitable distribution and cost-effective use of resources.

HOSPITAL EQUIPMENT	0.0 STAFF-YEARS AND $	6,761,000

Provision of grants to hospitals for the purchase of diagnostic, therapeutic and rehabilitative equipment.

NURSING HOME SERVICES	7.8 STAFF-YEARS AND $	85,726,900

Management of the Province's Nursing Home program, including development and maintenance of standards, licensing and monitoring of nursing homes, provision of financial assistance through subsidization of residents and determination of an appropriate supply and distribution of beds throughout the Province.

TOTAL ESTIMATE OF RESOURCES REQUIRED	31.8 STAFF-YEARS AND $	531,427,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services................ $	1,384,900
Other Services.....................	216,800
Materials & Supplies...............	20,900
Property & Equipment...............	14,500
Contributions, Grants, etc.........	529,789,900
TO BE VOTED........................ $	531,427,000

PROGRAM ESTIMATES
DEPARTMENT OF HEALTH AND COMMUNITY SERVICES
ORDINARY ACCOUNT

PROGRAM 35-04 - COMMUNITY SERVICES

PROGRAM OBJECTIVES

To promote good personal and social health and well being among all New Brunswickers. To minimize physical and mental illness and disability, improve personal and social functioning and support independent living through a range of community based services aimed at prevention, detection, diagnosis, treatment, rehabilitation and care.

PROGRAM COMPONENTS

COMMUNITY SOCIAL SERVICES 685.0 STAFF-YEARS AND $ 86,576,400

To prevent or alleviate the social and related problems of individuals and families by means of service interventions that are preventive, developmental and rehabilitative in nature.

MENTAL HEALTH SERVICES 142.8 STAFF-YEARS AND $ 6,586,300

To prevent psychiatric disorders and disabilities and provide treatment, rehabilitation and care for persons suffering from such conditions.

PUBLIC HEALTH SERVICES 243.1 STAFF-YEARS AND $ 13,477,700

To improve the health of individuals and groups through effective promotion and prevention programs, early detection of health problems and the provision of funding of community based treatment, rehabilitation and support services. To minimize environmental health hazards.

SENIORS REHABILITATIVE EQUIPMENT PROGRAM 0.0 STAFF-YEARS AND $ 992,100

To assist senior citizens to remain in the community setting by funding a loan program of appropriate environmental and mobility equipment.

TOTAL ESTIMATE OF RESOURCES REQUIRED 1,070.9 STAFF-YEARS AND $ 107,632,500

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.................	$	33,095,700
Other Services......................		5,373,600
Materials & Supplies...............		1,624,300
Property & Equipment...............		401,200
Contributions, Grants, etc..........		67,137,700
TO BE VOTED.........................	$	107,632,500

TOTAL - DEPARTMENT OF HEALTH AND COMMUNITY SERVICES................................	$	887,309,900
Less amounts authorized by law..		29,900
TO BE VOTED..	$	887,280,000

THE ESTIMATES, 1988-89

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF HEALTH AND COMMUNITY SERVICES
CAPITAL ACCOUNT

VOTE	1986-87 ACTUAL EXPENDITURE $	1987-88 BUDGET ESTIMATE $	1987-88 REVISED ESTIMATE $	PROGRAM		1988-89 BUDGET ESTIMATE $
35 50	2,972,830	4,000,000	3,551,300	Public Hospitals - Capital Improvements.........................		6,500,000
				TO BE VOTED.........	6,500,000	
	2,972,830	4,000,000	3,551,300	TOTAL - CAPITAL ACCOUNT.............		6,500,000
				TO BE VOTED.........	6,500,000	

DEPARTMENT OF HEALTH AND COMMUNITY SERVICES
SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED...	$	887,280,000
Total Capital Account - TO BE VOTED..		6,500,000
Total Loans and Advances - TO BE VOTED..		-
GRAND TOTAL - TO BE VOTED...	$	893,780,000

- NOTES -

NORTHERN SERVICE DEVELOPMENT INITIATIVES

PROGRAM INITIATIVE		1988/89 BUDGET ESTIMATE
PHYSICIAN RECRUITMENT		1,000,000
HOSPITAL SERVICES:		4,875,000
ANNUALIZATION OF PRIOR YEAR INITIATIVES	1,709,000	
NEW PROGRAMS	1,886,000	
EXTRA MURAL HOSPITAL EXPANSION	850,000	
CHILDRENS PSYCHIATRIC UNIT - CHALEUR REGIONAL HOSPITAL	130,000	
PROFESSIONAL RECRUITMENT INITIATIVES	300,000	
HOSPITAL EQUIPMENT		2,000,000
HOSPITAL CONSTRUCTION: 1988/89 CAPITAL CONSTRUCTION INITIATIVES		2,125,000
TOTAL		10,000,000

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF INCOME ASSISTANCE
ORDINARY ACCOUNT

VOTE	1986-87 ACTUAL EXPENDITURE $	1987-88 BUDGET ESTIMATE $	1987-88 REVISED ESTIMATE $	PROGRAM	1988-89 BUDGET ESTIMATE $
76 01	3,120,427	3,629,300	3,500,900	Corporate Services.................	3,625,000
02	233,144,960	248,969,400	247,696,700	Income Security....................	263,714,800
	236,265,387	252,598,700	251,197,600	TOTAL - DEPARTMENT OF INCOME ASSISTANCE.................	267,339,800

RECONCILIATION STATEMENT

246,525,436	264,625,800		1. Previously Published Data
		262,947,500	2. Revised Current Year
			3. Government Reorganization:
(10,260,049)	(12,027,100)	(11,749,900)	3.1 Student Aid Program transferred to Advanced Education and Training.
236,265,387	252,598,700	251,197,600	TOTAL - DEPARTMENT OF INCOME ASSISTANCE

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF INCOME ASSISTANCE
ORDINARY ACCOUNT

PROGRAM 76-01 - CORPORATE SERVICES

PROGRAM OBJECTIVE

To support all Departmental programs by providing management systems common to all programs.

PROGRAM COMPONENTS

MANAGEMENT SUPPORT 68.0 STAFF-YEARS AND $ 3,251,500

To provide for the Minister's and Deputy Minister's Offices as well as general management support services including: internal auditing, financial services, human resource development, and information systems services.

PLANNING SUPPORT 9.0 STAFF-YEARS AND $ 373,500

To provide specialized resources for planning, program development, and program evaluation.

TOTAL ESTIMATE OF RESOURCES REQUIRED 77.0 STAFF-YEARS AND $ 3,625,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$	2,271,800
Other Services......................		1,105,300
Materials & Supplies................		89,600
Property & Equipment................		57,400
Contributions, Grants, etc..........		100,900
		3,625,000
Less amounts authorized by law......		29,900
TO BE VOTED.........................	$	3,595,100

PROGRAM ESTIMATES
DEPARTMENT OF INCOME ASSISTANCE
ORDINARY ACCOUNT

PROGRAM 76-02 - INCOME SECURITY

PROGRAM OBJECTIVE

To provide individuals and families in need (as described in the Social Welfare Act and Regulations) with financial benefits and services to assist them in meeting their basic needs and, where appropriate, with services to enhance the potential for financial self-sufficiency.

PROGRAM COMPONENTS

UPGRADING, TRAINING AND PLACEMENT PROGRAM 0.0 STAFF-YEARS AND $ 155,064,000

To provide, as needs indicate, financial benefits and services designed to enhance the potential for financial self-sufficiency or decrease the likelihood of longer-term reliance on the social assistance system.

LONG TERM ESTABLISHED NEEDS ASSISTANCE 0.0 STAFF-YEARS AND $ 45,406,700

To provide assistance to those clients with a longer-term or predictable need for continuing financial support.

INTERIM ASSISTANCE 0.0 STAFF-YEARS AND $ 12,235,000

To provide financial assistance to clients whose needs are predicted to be short-term and, where appropriate, with services to assist clients achieve self-sufficiency.

HEALTH SERVICES 0.0 STAFF-YEARS AND $ 5,280,700

To provide basic health services and benefits to those with particular or specialized financial and/or health needs.

DAY CARE SUBSIDY PROGRAM 0.0 STAFF-YEARS AND $ 1,905,700

To provide assistance with the cost of day care to those families who indicate some level of need for such service.

SPECIAL CARE ASSISTANCE 0.0 STAFF-YEARS AND $ 14,401,100

To provide (for clients with a demonstrated need) assistance in meeting the financial cost of residency in a nursing home or special care home, so as to allow uniform access to such facilities.

SPECIAL NEEDS BENEFITS 0.0 STAFF-YEARS AND $ 16,263,900

To provide to individuals and families who are eligible for basic or disability assistance, and who are in financial emergency situations, with supplementary financial resources. Staff-years for this program component are included in Income Security Program Delivery Costs.

ASSISTANCE WITH RENTAL COSTS 0.0 STAFF-YEARS AND $ 1,617,700

To provide rental assistance on a monthly basis to low income senior citizens and disabled persons to enable them to obtain adequate accommodation in the private rental market.

INCOME SECURITY PROGRAM DELIVERY COSTS 294.0 STAFF-YEARS AND $ 11,540,000

To provide for administrative costs common to all Income Security program components.

TOTAL ESTIMATE OF RESOURCES REQUIRED 294.0 STAFF-YEARS AND $ 263,714,800

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services....................	$	8,919,300
Other Services.......................		2,342,400
Materials & Supplies.................		174,900
Property & Equipment.................		103,400
Contributions, Grants, etc...........		251,574,800
Debt Charges and Other...............		600,000
TO BE VOTED.........................	**$**	**263,714,800**

PROGRAM ESTIMATES
DEPARTMENT OF INCOME ASSISTANCE
ORDINARY ACCOUNT

TOTAL - DEPARTMENT OF INCOME ASSISTANCE	$	267,339,800
Less amounts authorized by law		29,900
TO BE VOTED	$	267,309,900

DEPARTMENT OF INCOME ASSISTANCE
SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED	$	267,309,900
Total Capital Account - TO BE VOTED		-
Total Loans and Advances - TO BE VOTED		-
GRAND TOTAL - TO BE VOTED	$	267,309,900

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF JUSTICE
ORDINARY ACCOUNT

VOTE	1986-87 ACTUAL EXPENDITURE $	1987-88 BUDGET ESTIMATE $	1987-88 REVISED ESTIMATE $	PROGRAM	1988-89 BUDGET ESTIMATE $
45 01	1,597,653	1,831,000	1,863,400	Administration........................	1,958,700
02	6,968,994	6,776,300	7,535,400	Attorney General......................	7,240,800
04	10,811,320	11,569,500	11,142,100	Justice Services......................	12,276,600
	19,377,967	20,176,800	20,540,900	TOTAL - DEPARTMENT OF JUSTICE.........	21,476,100

RECONCILIATION STATEMENT

66,094,622	72,249,000		1. Previously Published Data.
		72,992,900	2. Revised Current Year.
			3. Government Reorganization.
(910,436)	(1,043,400)	(1,263,300)	3.1 A portion of administration costs transferred to the Department of the Solicitor General.
(45,806,219)	(51,028,800)	(51,188,700)	3.2 Law Enforcement transferred to the Department of the Solicitor General.
19,377,967	20,176,800	20,540,900	TOTAL - DEPARTMENT OF JUSTICE

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF JUSTICE
ORDINARY ACCOUNT

PROGRAM 45-01 - ADMINISTRATION

PROGRAM OBJECTIVE

To provide overall policy direction,administrative support and planning services to all departmental programs.

PROGRAM COMPONENT

ADMINISTRATIVE SERVICES 25.0 STAFF-YEARS AND $ 1,626,400

SUB-COMPONENTS

SENIOR MANAGEMENT

To provide executive and policy direction for the two major programs in the areas of program design, funding and evaluation.

FINANCIAL SERVICES

To provide accounting, budgeting and monitoring of financial resources in the areas of expenditures and revenues while ensuring compliance with financial guidelines and controls.

HUMAN RESOURCE SERVICES

To provide a comprehensive range of services in the area of human resource management and development, including payroll, for optimal utilization of human resources in support of departmental objectives.

DEPARTMENTAL SUPPORT SERVICES

To provide facilities, equipment and supplies for various program components including records management services. To plan, implement and control various capital construction and renovation projects carried out throughout the Province.

RESEARCH & PLANNING 4.0 STAFF-YEARS AND $ 332,300

To assist delivery of services, by providing professional expertise in the area of development and drafting of departmental policies, program evaluation, systems review, coordination of automation applications, data analysis, and long range planning.

TOTAL ESTIMATE OF RESOURCES REQUIRED 29.0 STAFF-YEARS AND $ 1,958,700

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.................. $	1,120,600
Other Services.....................	786,700
Materials & Supplies...............	29,400
Property & Equipment...............	20,500
Contributions, Grants, etc.........	1,500
	1,958,700
Less amounts authorized by law.....	29,900
TO BE VOTED........................ $	1,928,800

PROGRAM ESTIMATES
DEPARTMENT OF JUSTICE
ORDINARY ACCOUNT

PROGRAM 45-02 - ATTORNEY GENERAL

PROGRAM OBJECTIVE

To ensure the fulfillment of the Attorney General's responsibility regarding the enforcement of criminal law, government legal counsel and guardian of civil rights.

PROGRAM COMPONENTS

LEGAL SERVICES	23.4 STAFF-YEARS AND $	1,525,900
	To provide legal advice and counsel to all provincial government departments.	
LAW REFORM	23.0 STAFF-YEARS AND $	1,266,100
	Research, review, drafting, revision, translation and computerization of all statutes and regulations.	
PUBLIC PROSECUTIONS	52.7 STAFF-YEARS AND $	2,667,300
	To ensure the protection of all citizens by providing legal services for the Crown through the office of the Crown Prosecutor.	
LEGAL AID	0.0 STAFF-YEARS AND $	1,781,500
	To provide legal aid to that segment of the population who could not otherwise afford legal counsel.	
TOTAL ESTIMATE OF RESOURCES REQUIRED	99.1 STAFF-YEARS AND $	7,240,800

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.................. $	4,529,400
Other Services.....................	730,300
Materials & Supplies...............	152,100
Property & Equipment...............	29,000
Contributions, Grants, etc.........	1,800,000
TO BE VOTED......................... $	**7,240,800**

PROGRAM ESTIMATES
DEPARTMENT OF JUSTICE
ORDINARY ACCOUNT

PROGRAM 45-04 - JUSTICE SERVICES

PROGRAM OBJECTIVE

To ensure the protection and uniform treatment of all citizens with regard to various Provincial Statutes.

PROGRAM COMPONENTS

CORPORATE AND TRUST AFFAIRS — 11.5 STAFF-YEARS AND $ 437,900

To administer legislation and regulations related to partnerships, business names, individual proprietorships and corporations to enable their establishment and to provide for protection of shareholder and public interest. This includes monitoring activities of trust and loan companies.

CONSUMER AFFAIRS — 25.3 STAFF-YEARS AND $ 1,077,400

To provide a consumer education and information service to the public and to protect the rights of individuals through various licensing activities. This includes administration of certain aspects of landlord/tenant relations and rent review.

COUNTY REGISTRY OFFICES — 61.3 STAFF-YEARS AND $ 2,301,500

To ensure the protection of real and personal property title by providing registration services in all areas of the Province.

INSURANCE ACT ADMINISTRATION — 6.0 STAFF-YEARS AND $ 358,000

To ensure stability of the insurance market, fairness to companies, representatives and the public through the licensing and monitoring of insurance companies and agents and collection of premium taxes.

EXPROPRIATION ACT ADMINISTRATION — 0.0 STAFF-YEARS AND $ 40,000

To ensure fair treatment of property owners regarding the expropriation of land, by means of an Expropriation Advisory Officer, to make recommendations on the appropriateness of expropriations.

COURT SERVICES — 161.5 STAFF-YEARS AND $ 7,514,300

To ensure the uniform treatment of all citizens with respect to civil and criminal law by delivery of judicial services in all areas of the Province through the operation of all levels of courts.

CREDIT UNIONS AND CO-OPERATIVES — 5.0 STAFF-YEARS AND $ 212,000

To provide administration of the Co-Operatives Associations Act, Credit Unions Act and the Credit Unions Federations Act.

FINANCIAL INSTITUTIONS - INSPECTION/EXAMINATIONS — 6.0 STAFF-YEARS AND $ 335,500

To provide a comprehensive program of examination, review and audit for trust companies and credit unions to reduce the likelihood of insolvency of financial institutions and/or minimize the adverse impact of such failures.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 276.6 STAFF-YEARS AND $ 12,276,600

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$	8,737,500
Other Services.....................		2,425,300
Materials & Supplies...............		497,300
Property & Equipment...............		611,500
Contributions, Grants, etc..........		5,000
TO BE VOTED........................	$	12,276,600

TOTAL - DEPARTMENT OF JUSTICE........	$	21,476,100
Less amounts authorized by law........		29,900
TO BE VOTED........	$	21,446,200

PROGRAM ESTIMATES
DEPARTMENT OF JUSTICE
SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED	$	21,446,200
Total Capital Account - TO BE VOTED		-
Total Loans and Advances - TO BE VOTED		-
GRAND TOTAL - TO BE VOTED	$	21,446,200

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF LABOUR
ORDINARY ACCOUNT

VOTE	1986-87 ACTUAL EXPENDITURE $	1987-88 BUDGET ESTIMATE $	1987-88 REVISED ESTIMATE $	PROGRAM	1988-89 BUDGET ESTIMATE $
50 01	2,045,317	2,306,500	2,351,000	Planning and Administration..........	2,261,000
02	1,871,498	1,852,100	2,068,700	Labour and Employment................	2,182,000
04	3,766,687	3,562,900	3,752,900	Technical & Inspection Services Div...	3,745,000
05	1,169,900	1,201,000	1,201,000	N.B. Occupational Health & Safety Commission....................	1,530,800
06	813,670	718,900	784,900	Labour Boards Administration.........	773,700
08	474,196	440,100	476,000	Human Rights Commission..............	487,700
09	246,071	310,000	304,000	Workers' Compensation................	254,600
15	15,861,924	15,270,300	23,787,600	Employment Development...............	23,687,600
	26,249,263	25,661,800	34,726,100	TOTAL DEPARTMENT OF LABOUR...........	34,922,400

RECONCILIATION STATEMENT

25,013,290			1. Previously Published Data
			2. Government Reorganization
1,235,973	-	-	2.1 Inspection Services transferred from N.B. Housing, Transportation & Tourism
26,249,263	-	-	TOTAL - DEPARTMENT OF LABOUR

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF LABOUR
ORDINARY ACCOUNT

PROGRAM 50-01 - PLANNING AND ADMINISTRATION

PROGRAM OBJECTIVE

To provide overall direction in the development of Departmental policy and program planning and implementation and to provide a coordinating and service function to the Department relating to personnel, financial management, Regional Office administration and general services such as telephone service, accomodations and information planning and processing.

PROGRAM COMPONENTS

GENERAL ADMINISTRATION 35.0 STAFF-YEARS AND $ 1,802,300

To provide direction and coordinating services to Program Personnel in areas concerning personnel, accounting and financial services, information planning and processing and to provide regional office support services.

WORKERS ADVOCATES 6.0 STAFF-YEARS AND $ 239,100

To assist individuals in appealing decisions on their claims with the Workers Compensation Board.

PLANNING AND EVALUATION 6.0 STAFF-YEARS AND $ 219,600

To provide for the coordination, development and administration of Departmental policies and activities respecting women's employment, immigration, multiculturalism and the International Labour Organization; and to provide coordination in the development of Departmental legislation, regulatory activities and translation services.

TOTAL ESTIMATE OF RESOURCES REQUIRED 47.0 STAFF-YEARS AND $ 2,261,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$	1,501,100
Other Services.....................		581,800
Materials & Supplies...............		59,100
Property & Equipment...............		93,000
Contributions, Grants, etc.........		26,000
		2,261,000
Less amounts authorized by law.....		29,900
TO BE VOTED........................	$	2,231,100

PROGRAM ESTIMATES
DEPARTMENT OF LABOUR
ORDINARY ACCOUNT

PROGRAM 50-02 - LABOUR AND EMPLOYMENT

PROGRAM OBJECTIVE

Administration of legislation pertaining to conciliation, mediation and arbitration in the private sector and ensure compliance with legislation establishing minimum standards of employment and remuneration for workers in the Province. To provide for the development and utilization of the Province's human resource potential through counselling, adjustment services and services for special needs groups.

PROGRAM COMPONENTS

INDUSTRIAL RELATIONS 24.0 STAFF-YEARS AND $ 1,383,200

To promote and facilitate the settlement of Labour - Management disputes and other related matters through the collective bargaining system established for the private sector and the fishing industry. To provide for the development and delivery of non-legislative initiatives to facilitate improvement in labour management relations, including research and technical support. To provide consultation services to the private and public sectors on labour and employment related matters and to develop policies in support of planning and programming.

EMPLOYMENT STANDARDS 13.0 STAFF-YEARS AND $ 480,300

To ensure compliance with the legislation establishing minimum standards of employment and remuneration for workers in the Province including minimum wage, vacation pay, fair wages, hours of work.

EMPLOYMENT SERVICES 7.5 STAFF-YEARS AND $ 318,500

To provide for the development and delivery of counselling and adjustment services, services for special needs groups and assistance in human resource planning.

TOTAL ESTIMATE OF RESOURCES REQUIRED 44.5 STAFF-YEARS AND $ 2,182,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.................. $	1,810,200
Other Services....................	312,800
Materials & Supplies..............	39,300
Property & Equipment..............	19,200
Contributions, Grants, etc........	500
TO BE VOTED....................... $	2,182,000

PROGRAM ESTIMATES
DEPARTMENT OF LABOUR
ORDINARY ACCOUNT

PROGRAM 50-04 - TECHNICAL AND INSPECTION SERVICES DIVISION

PROGRAM OBJECTIVES

To carry out design registration, plans review, licensing and inspections to ensure Legislative, standard and code compliance with respect to:

Building construction, boilers and pressure vessels, L.P. and medical gas, electrical and plumbing installations;

Elevator installation, fire prevention, Tourism accommodation, New Brunswick Housing Corporation structures, environmental issues and motor vehicle related inspections; and

The licensing of stationary engineers, gas personnel, plumbers and plumbing contractors, electricians and electrical contractors, welders and steam fitter - pipefitters.

PROGRAM COMPONENTS

MECHANICAL INSPECTION BRANCH 10.0 STAFF-YEARS AND $ 400,500

To ensure legislative and code compliance through inspection of boilers, pressure vessels, nuclear systems, natural, propane and medical gas installations, pressure piping systems, elevating devices, amusement devices and vehicle inspection stations. Also provides for the testing and examination of welders, stationary engineers, and gas personnel.

BUILDING INSPECTION BRANCH 49.5 STAFF-YEARS AND $ 1,882,000

To ensure legislative and code compliance through provision of inspection services in the areas of plumbing, electrical, structural, and fire safety to ensure that minimum acceptable standards are met. As well inspection services are provided in environment, N.B.H.C. and tourism accomodation areas.

DESIGN REGISTRATION AND PLANS REVIEW BRANCH 4.0 STAFF-YEARS AND $ 170,500

To provide plans review services for all public assembly buildings, all apartment buildings with three or more apartments above the ground floor, all public institutions, and all bulkstorage plants in the area of fire safety, review of plans in the commercial and industrial areas re electrical and plumbing installations, design registration and plans review functions in the boiler, gas, and pressure vessel area; as well as provision of quality control services under the Boiler and Pressure Vessel Act and Regulations.

TECHNICAL AND ENGINEERING SUPPORT BRANCH 24.0 STAFF-YEARS AND $ 1,292,000

To provide technical expertise in building inspection, mechanical inspection and plans review through the interpretation of codes and standards and the administration of Acts and regulations. Also, to develop and deliver data processing activities and division management services. The Branch also provides administrative support services for the licensing functions of stationary engineers, welders, gas personnel, plumbers, plumbing contractors, electricians and electrical contractors.

TOTAL ESTIMATE OF RESOURCES REQUIRED 87.5 STAFF-YEARS AND $ 3,745,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.................	$	2,979,100
Other Services....................		570,400
Materials & Supplies..............		160,500
Property & Equipment..............		30,000
Contributions, Grants, etc........		5,000
TO BE VOTED.......................	$	3,745,000

PROGRAM 50-05 - N.B. OCCUPATIONAL HEALTH & SAFETY COMMISSION

PROGRAM OBJECTIVE

An amount approved by the Minister as provided for in the Occupational Health and Safety Commission Act being the Government contribution towards the administration of Occupational Health and Safety Legislation.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 STAFF-YEARS AND $ 1,530,800

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc..........	$	1,530,800
TO BE VOTED..........................	$	1,530,800

PROGRAM 50-06 - LABOUR BOARDS ADMINISTRATION

PROGRAM OBJECTIVES

To provide administrative support for the Public Service Labour Relations Board, Industrial Relations Board, Fishing Industry Relations Board and the Employment Standards Tribunal and in addition to provide negotiation, conciliation, arbitration and adjudication of grievance services in the public sector.
To provide for the Administration of the Council of Maritime Premiers Labour Code.

TOTAL ESTIMATE OF RESOURCES REQUIRED 11.0 STAFF-YEARS AND $ 773,700

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$	638,200
Other Services.....................		117,500
Materials & Supplies..............		18,000
TO BE VOTED........................	$	773,700

PROGRAM 50-08 - HUMAN RIGHTS COMMISSION

PROGRAM OBJECTIVE

To achieve a state of society in New Brunswick where all persons are treated equally without regard to race, colour, religion, national origin, age, sex, marital status or physical disability.

PROGRAM COMPONENTS

DISPUTE SETTLEMENT	7.0 STAFF-YEARS AND $	321,700

To provide a forum for the orderly disposition of all disputes brought to the Commission and to provide a native person's desk, thus establishing a model which will demonstrate particularly in the area of employment that equality of opportunity for native persons is clearly public policy in New Brunswick.

PUBLIC EDUCATION	3.0 STAFF-YEARS AND $	166,000

To instill in New Brunswickers attitudes of understanding and respect for the principles of human rights.

TOTAL ESTIMATE OF RESOURCES REQUIRED	10.0 STAFF-YEARS AND $	487,700

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services....................	$	406,800
Other Services.......................		69,600
Materials & Supplies.................		11,300
TO BE VOTED..........................	$	487,700

PROGRAM ESTIMATES
DEPARTMENT OF LABOUR
ORDINARY ACCOUNT

PROGRAM 50-09 - WORKERS COMPENSATION

PROGRAM OBJECTIVE

To reimburse the Workers' Compensation Board for benefits and pensions paid on behalf of New Brunswick and General Fund Employees.

PROGRAM COMPONENTS

COMPENSATION BENEFITS - WIDOWS	0.0 STAFF-YEARS AND $	38,000

To provide for the increased differential in compensation granted on June 1, 1960 to widows and invalid widowers in receipt of compensation prior to that date under the terms of section 38(7) of the Workers' Compensation Act.

PENSIONS - SILICOTICS	0.0 STAFF-YEARS AND $	216,600

To provide for the payment of compensation to workmen who contracted silicosis in New Brunswick prior to June 1, 1948.

TOTAL ESTIMATE OF RESOURCES REQUIRED	0.0 STAFF-YEARS AND $	254,600

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, Etc.......... $	254,600
TO BE VOTED.......................... $	254,600

PROGRAM ESTIMATES
DEPARTMENT OF LABOUR
ORDINARY ACCOUNT

PROGRAM 50-15 - EMPLOYMENT DEVELOPMENT

PROGRAM OBJECTIVES

Provide employment stimulus in both the public and private sector through various programs and to design and implement employment development programs which are responsive to labour market needs.

PROGRAM COMPONENTS

ADMINISTRATION 19.0 STAFF-YEARS AND $ 713,500

To provide for the administration of provincial employment development programs, including program development, delivery, management and evaluation.

To identify labor market issues and develop appropriate job creation responses, in consultation with the private sector, interest groups and other government agencies as required.

EMPLOYMENT DEVELOPMENT 0.0 STAFF-YEARS AND $ 15,284,300

To provide funding for direct job creation in the private and public sectors, in response to identified needs.

To respond to both supply and demand side needs for new employment opportunities.

To respond to the special job creation needs of industrial sectors, regions, and target groups of the unemployed.

YOUTH EMPLOYMENT STRATEGY 0.0 STAFF-YEARS AND $ 3,689,800

To identify specific employment needs of youth; to develop and deliver specialized employment development initiatives to respond to these needs.

To consult with the private sector, interest groups and other government agencies in the identification needs and development of responses.

NATURAL RESOURCES DEVELOPMENT FUND 0.0 STAFF-YEARS AND $ 4,000,000

To identify the employment needs of forestry workers who are affected by changing technology and demand in the industry.

To identify new employment opportunities in the forestry industry and develop job creation initiatives to stimulate the long-term development of these opportunities.

TOTAL ESTIMATE OF RESOURCES REQUIRED 19.0 STAFF-YEARS AND $ 23,687,600

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services....................	$	553,200
Other Services.......................		120,700
Materials & Supplies.................		18,600
Property & Equipment.................		21,000
Contributions, Grants, Etc...........		22,974,100
TO BE VOTED...........................	**$**	**23,687,600**

PROGRAM ESTIMATES
DEPARTMENT OF LABOUR
ORDINARY ACCOUNT

TOTAL - DEPARTMENT OF LABOUR	$	34,922,400
Less amounts authorized by law		29,900
TO BE VOTED	$	34,892,500

DEPARTMENT OF LABOUR
SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED	$	34,892,500
Total Capital Account - TO BE VOTED		-
Total Loans and Advances - TO BE VOTED		-
GRAND TOTAL - TO BE VOTED	$	34,892,500

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
LEGISLATIVE ASSEMBLY
ORDINARY ACCOUNT

VOTE	1986-87 ACTUAL EXPENDITURE $	1987-88 BUDGET ESTIMATE $	1987-88 REVISED ESTIMATE $	PROGRAM	1988-89 BUDGET ESTIMATE $
52 01	3,560,533	3,473,600	3,605,100	Members' Allowances and Committees......	3,609,300
02	2,092,185	2,431,300	2,485,100	Clerk's Office..........................	2,709,100
03	1,156,655	1,216,000	1,247,300	Auditor General.........................	1,324,000
04	300,295	315,200	224,700	Leader of the Opposition................	-
05	259,679	319,800	290,400	Civil Service Commission................	330,400
07	306,570	310,500	322,400	Office of the Ombudsman.................	346,800
08	801,547	1,612,200	1,612,200	Supervisor of Political Financing.......	966,300
	8,477,464	9,678,600	9,787,200	TOTAL - LEGISLATIVE ASSEMBLY............	9,285,900

- NOTES -

Program 52-21, Legislative Committees and Support Staff is now part of Program 52-01, Members' Allowances and Committees.

Program 52-08, and Program 52-09, Supervisor of Political Financing Operating Expenses and Payments to Political Parties are now combined.

PROGRAM ESTIMATES
LEGISLATIVE ASSEMBLY
ORDINARY ACCOUNT

PROGRAM 52-01 - MEMBERS' ALLOWANCES AND COMMITTEES

PROGRAM OBJECTIVES

To provide funding authorized under the Legislative Assembly Act pertaining to payments to Members of the Legislative Assembly and to provide for the Committees of the Legislative Assembly.

PROGRAM COMPONENTS

ALLOWANCES TO MEMBERS — 0.0 STAFF-YEARS AND $ 3,370,600

The Act authorizes the following payments:

An annual salary to the Speaker;

An annual salary to the Deputy Speaker;

A sessional indemnity to Members holding the position of Whips;

A sessional indemnity to each Member of the Legislative Assembly;

An annual expense allowance paid to Members for expenses incidental to the discharge of their duties as Members;

Expenses for which Members may be reimbursed as set out in Schedule "A" of the Act;

Expenses for which the Speaker and Deputy Speaker may be reimbursed as set out in the Act.

LEGISLATIVE COMMITTEES — 0.0 STAFF-YEARS AND $ 238,700

Certain standing and select committees are empowered to sit after prorogation of the session of the Legislative Assembly. The budget is to provide the funding for the committees to carry out their mandates.

Various standing and select committees hold public hearings and receive submissions pertaining to matters as provided in their terms of reference.

The Committees report to the Legislative Assembly and submit recommendations based upon their meetings and/or public hearings.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 0.0 STAFF-YEARS AND $ 3,609,300

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.................. $	2,116,900
Other Services....................	1,473,900
Materials & Supplies..............	18,500
	3,609,300
Less amounts authorized by law....	2,714,400
TO BE VOTED........................ $	894,900

PROGRAM ESTIMATES
LEGISLATIVE ASSEMBLY
ORDINARY ACCOUNT

PROGRAM 52-02 - CLERK'S OFFICE - ADMINISTRATION SUPPORT SERVICES TO THE LEGISLATIVE ASSEMBLY

PROGRAM OBJECTIVES

To provide funding for the operation of the Clerk's Office as administrative support services to the Legislative Assembly.

An Act to amend the Legislative Assembly Act was passed during the 1981 session establishing the Office of the Legislative Assembly and providing for the permanent appointment of a Clerk and Clerk Assistant of the Legislative Assembly. The Clerk of the Legislative Assembly has jurisdiction over all phases pertaining to the operation of the Legislative Assembly, both procedural and administrative.

PROGRAM COMPONENTS

THE OFFICIAL REPORTER'S OFFICE	19.5 STAFF-YEARS AND $	574,900

Responsible for the production of the Journal of Debates (Hansard).

THE PROGRAM FOR MEMBERS	8.0 STAFF-YEARS AND $	287,500

An administrative unit under the jurisdiction of the Clerk to provide secretarial and research staff to Government and Opposition Members.

THE CLERK'S OFFICE	31.9 STAFF-YEARS AND $	1,846,700

Financial and administrative services to all program areas under the jurisdiction of the Clerk are processed through the Clerk's Office.

TOTAL ESTIMATE OF RESOURCES REQUIRED	59.4 STAFF-YEARS AND $	2,709,100

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services....................	$	1,892,000
Other Services.......................		583,400
Materials & Supplies................		144,200
Property & Equipment................		89,500
Grants..............................		-
TO BE VOTED.........................	$	2,709,100

PROGRAM ESTIMATES
LEGISLATIVE ASSEMBLY
ORDINARY ACCOUNT

PROGRAM 52-03 - AUDITOR GENERAL

PROGRAM OBJECTIVE

To audit the accounts of the Province of New Brunswick on behalf of the Legislative Assembly, to examine and express an opinion on the financial statements of the Province, to audit the accounts of certain Crown Agencies, and to report matters of significance to the Legislative Assembly.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 30.5 STAFF-YEARS AND $ 1,324,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.................	$	1,209,600
Other Services....................		99,000
Materials & Supplies..............		10,400
Property & Equipment..............		5,000
Contributions, Grants, etc........		-
TO BE VOTED.......................	$	1,324,000

PROGRAM ESTIMATES
LEGISLATIVE ASSEMBLY
ORDINARY ACCOUNT

PROGRAM 52-05 - CIVIL SERVICE COMMISSION AUDIT AND REDRESS

PROGRAM OBJECTIVE

To preserve the merit principle as the basis for effecting appointments to the Civil Service as required by the Civil Service Act through auditing staffing and appointment practices, hearing appeals, conducting investigations, and the reporting of findings to the Legislative Assembly.

TOTAL ESTIMATE OF RESOURCES REQUIRED 7.0 STAFF-YEARS AND $ 330,400

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................$	294,600
Other Services.....................	31,100
Materials & Supplies...............	4,700
TO BE VOTED....................... $	330,400

PROGRAM 52-07 - OFFICE OF THE OMBUDSMAN

PROGRAM OBJECTIVES

Investigate complaints against administrative decisions and actions of civil servants of the Government of New Brunswick and its agencies or organizations and those against municipalities in the Province under the following acts: the Ombudsman Act; the Right to Information Act (pertinent sections); the Child and Family Services and Family Relations Act (Part V); Archives Act (sub section 10.3).

TOTAL ESTIMATE OF RESOURCES REQUIRED 5.0 STAFF-YEARS AND $ 346,800

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services................... $	288,800
Other Services......................	48,200
Materials & Supplies................	7,500
Property & Equipment................	2,300
TO BE VOTED......................... $	346,800

PROGRAM ESTIMATES
LEGISLATIVE ASSEMBLY
ORDINARY ACCOUNT

PROGRAM 52-08 - SUPERVISOR OF POLITICAL FINANCING

PROGRAM OBJECTIVES

To provide funding for the Office of the Supervisor of Political Financing.

PROGRAM COMPONENTS

ADMINISTRATION	0.0 STAFF-YEARS AND $	141,300

To provide for the operation of the Office of the Supervisor of Political Financing.

PAYMENTS TO POLITICAL PARTIES	0.0 STAFF-YEARS AND $	825,000

To make payments to political parties as provided for under Section 32(1) of the Political Process Financing Act and to pay for the audit fees under Section 57(1) of this Act.

TOTAL ESTIMATE OF RESOURCES REQUIRED	0.0 STAFF-YEARS AND $	966,300

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc.......... $	966,300
TO BE VOTED......................... $	966,300

TOTAL - LEGISLATIVE ASSEMBLY.......... $	9,285,900
Less amounts authorized by law..........	2,714,400
TO BE VOTED.......... $	6,571,500

LEGISLATIVE ASSEMBLY
SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED.......... $	6,571,500
Total Capital Account - TO BE VOTED..........	-
Total Loans and Advances - TO BE VOTED..........	-
GRAND TOTAL - TO BE VOTED.......... $	6,571,500

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
MARITIME PROVINCES HIGHER EDUCATION COMMISSION
ORDINARY ACCOUNT

VOTE	1986-87 ACTUAL EXPENDITURE $	1987-88 BUDGET ESTIMATE $	1987-88 REVISED ESTIMATE $	PROGRAM	1988-89 BUDGET ESTIMATE $
53 01	233,700	245,000	245,000	Administration........................	286,600
02	109,284,000	117,669,400	117,669,400	Assistance to Universities............	125,605,000
	109,517,700	117,914,400	117,914,400	TOTAL - MARITIME PROVINCES HIGHER EDUCATION COMMISSION...........	125,891,600

- NOTES -

PROGRAM ESTIMATES
MARITIME PROVINCES HIGHER EDUCATION COMMISSION
ORDINARY ACCOUNT

PROGRAM 53-01 - ADMINISTRATION

PROGRAM OBJECTIVE

To provide administration, planning and coordination services to assist the Provinces and the institutions in attaining a more efficient and effective utilization and allocation of resources in the field of higher education in the region.

New Brunswick's share of the administration costs of the Maritime Provinces Higher Education Commission.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 STAFF-YEARS AND $ 286,600

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc........ $	286,600
TO BE VOTED...................... $	286,600

PROGRAM 53-02 - ASSISTANCE TO UNIVERSITIES

PROGRAM OBJECTIVE

To make available an appropriate range of post secondary educational programs for the residents of New Brunswick that meet the economic and societal needs of the Province.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 STAFF-YEARS AND $ 125,605,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc........ $	125,605,000
TO BE VOTED...................... $	125,605,000

TOTAL - MARITIME PROVINCES HIGHER EDUCATION COMMISSION........................... $	125,891,600
Less amounts authorized by law..	-
TO BE VOTED.. $	125,891,600

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
MARITIME PROVINCES HIGHER EDUCATION COMMISSION
CAPITAL ACCOUNT

	1986-87	1987-88			1988-89
VOTE	ACTUAL EXPENDITURE $	BUDGET ESTIMATE $	REVISED ESTIMATE $	PROGRAM	BUDGET ESTIMATE $
53 50	9,117,500	5,223,000	5,223,000	Capital Grants to Universities......	10,155,000
				TO BE VOTED............ 10,155,000	
	9,117,500	5,223,000	5,223,000	TOTAL - CAPITAL ACCOUNT.............	10,155,000
				TO BE VOTED............ 10,155,000	

MARITIME PROVINCES HIGHER EDUCATION COMMISSION
SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED.. $	125,891,600
Total Capital Account - TO BE VOTED..	10,155,000
Total Loans and Advances - TO BE VOTED..	-
GRAND TOTAL - TO BE VOTED.. $	136,046,600

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF MUNICIPAL AFFAIRS AND ENVIRONMENT
ORDINARY ACCOUNT

VOTE	1986-87 ACTUAL EXPENDITURE $	1987-88 BUDGET ESTIMATE $	1987-88 REVISED ESTIMATE $	PROGRAM	1988-89 BUDGET ESTIMATE $
55 01	1,864,761	1,762,900	1,804,500	Policy, Administration and Communications................	1,953,600
02	242,887,548	269,750,200	269,418,100	Local Government Services.........	289,991,300
03	15,672,082	16,840,900	16,767,900	Land and Water Use................	17,518,800
34	-	7,000,000	4,102,000	Flood and Storm Damage - Private Sector.....................	150,000
35	134,681	-	2,111,300	Flood and Storm Damage - Public Sector.....................	1,200,000
40	-	1	-	Non-Capital Development Projects - R.D.C.............................	1
	260,559,072	295,354,001	294,203,800	TOTAL - DEPARTMENT OF MUNICIPAL AFFAIRS AND ENVIRONMENT	310,813,701

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF MUNICIPAL AFFAIRS AND ENVIRONMENT
ORDINARY ACCOUNT

PROGRAM 55-01 - POLICY, ADMINISTRATION AND COMMUNICATIONS

PROGRAM OBJECTIVE

To develop, co-ordinate and evaluate policies and programs; provide an information and communications capability and to facilitate the efficient and effective management of assigned human resources along with the provision of general support services to other departmental programs and services.

PROGRAM COMPONENTS

SENIOR MANAGEMENT	13.0 STAFF-YEARS AND $	697,100

To provide for the operation of the Minister's Office and those of the Executive Management Committee (Deputy Minister, 2 Assistant Deputy Ministers and 1 Executive Director).

PLANNING & PROGRAM EVALUATION	2.5 STAFF-YEARS AND $	170,900

To provide coordinated policy, planning and program evaluation in support of departmental programs.

ADMINISTRATION	6.0 STAFF-YEARS AND $	545,500

To provide coordinated administrative support and financial services for departmental programs.

PRODUCTIVITY IMPROVEMENT & HUMAN RESOURCE DEVELOPMENT	7.0 STAFF-YEARS AND $	297,500

To provide and support the productive use of human resources throughout the department by the development of human resource management systems and practices which are integrated with the departmental planning process.

COMMUNICATIONS	4.0 STAFF-YEARS AND $	242,600

To coordinate the corporate communications function and provide communications services in support of departmental programs.

TOTAL ESTIMATE OF RESOURCES REQUIRED	32.5 STAFF-YEARS AND $	1,953,600

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$	1,294,000
Other Services.....................		420,600
Materials & Supplies...............		56,300
Property & Equipment...............		46,900
Contributions, Grants, etc.........		135,800
		1,953,600
Less amount authorized by law.....		29,900
TO BE VOTED........................	$	1,923,700

PROGRAM ESTIMATES
DEPARTMENT OF MUNICIPAL AFFAIRS AND ENVIRONMENT
ORDINARY ACCOUNT

PROGRAM 55-02 - LOCAL GOVERNMENT SERVICES

PROGRAM OBJECTIVE

To facilitate the organization and operation of local government and to provide local government services in non-incorporated areas.

PROGRAM COMPONENTS

MUNICIPAL & L.S.D. ADMINISTRATION 28.0 STAFF-YEARS AND $ 1,155,200

To facilitate the provision of local government services; the economic and social viability of municipalities and non-incorporated areas and to act in lieu of local government in L.S.D.'s.

MUNICIPAL & L.S.D. UNCONDITIONAL GRANT & WARRANT 0.0 STAFF-YEARS AND $ 278,527,500

To provide for the payment of grants and warrants to municipalities and local service districts.

ELECTIONS 3.0 STAFF-YEARS AND $ 906,800

To provide for and administer provincial, municipal and school board elections.

ASSESSMENT 179.0 STAFF-YEARS AND $ 7,090,600

To determine uniform property assessments based on the fair market value of real property for the production of a provincial tax base and assessment roll.

EMERGENCY MEASURES 12.0 STAFF-YEARS AND $ 789,700

To provide the Province and local governments with civil emergency planning and response mechanisms.

OFFICE OF THE FIRE MARSHAL 6.0 STAFF-YEARS AND $ 306,000

To reduce fire-related deaths and property damage in the province.

URBAN CORE CO-ORDINATION 1.0 STAFF-YEARS AND $ 1,215,500

To liaise with groups and agencies involved in urban core development and to implement provincial policy on urban core development and the mainstreet program.

TOTAL ESTIMATE OF RESOURCES REQUIRED 229.0 STAFF-YEARS AND $ 289,991,300

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.................	$	7,110,600
Other Services....................		2,785,300
Materials & Supplies..............		335,100
Property & Equipment..............		197,200
Contributions, Grants, etc........		279,563,100
TO BE VOTED.......................	$	289,991,300

PROGRAM ESTIMATES
DEPARTMENT OF MUNICIPAL AFFAIRS AND ENVIRONMENT
ORDINARY ACCOUNT

PROGRAM 55-03 - LAND AND WATER USE

PROGRAM OBJECTIVE

To ensure that New Brunswick's land, water and air resources are maintained at environmentally acceptable quality levels and to manage these resources through effective land and water use planning.

PROGRAM COMPONENTS

ENVIRONMENTAL PROTECTION 39.0 STAFF-YEARS AND $ 2,588,600

To ensure compliance with environmental regulations and standards.

WATER RESOURCE PLANNING 21.0 STAFF-YEARS AND $ 1,503,200

To facilitate integrated planning for water use.

LAND USE PLANNING 19.0 STAFF-YEARS AND $ 1,784,600

To facilitate integrated land use planning.

ENVIRONMENTAL SCIENCES 39.0 STAFF-YEARS AND $ 1,870,100

To provide the research, development and application of environmental regulations and standards, and enforce compliance.

LAND & WATER CO-ORDINATION/GEOGRAPHIC INFORMATION SERVICES 1.0 STAFF-YEARS AND $ 74,100

To coordinate the integrated strategic planning process for land and water resource use.

SURVEYS AND MAPPING 0.0 STAFF-YEARS AND $ 49,400

To provide surveys and mapping services and products to the Government and the public.

MUNICIPAL SEWAGE GRANTS 0.0 STAFF-YEARS AND $ 9,648,800

To provide financial inducement to municipalities to adequately collect and treat municipal sewage.

TOTAL ESTIMATE OF RESOURCES REQUIRED 119.0 STAFF-YEARS AND $ 17,518,800

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$	4,460,000
Other Services.....................		2,012,700
Materials & Supplies..............		221,300
Property & Equipment..............		250,400
Contributions, Grants, etc........		10,472,300
Debt & Other Charges..............		102,100
TO BE VOTED.......................	$	17,518,800

PROGRAM ESTIMATES
DEPARTMENT OF MUNICIPAL AFFAIRS AND ENVIRONMENT
ORDINARY ACCOUNT

PROGRAM 55-34 - FLOOD AND STORM DAMAGE ASSISTANCE - PRIVATE SECTOR

PROGRAM OBJECTIVE

To assist individuals, small business and farming operations in recovering from flood and storm damage in accordance with Federal-Provincial eligibility guidelines.

PROGRAM COMPONENT

PRIVATE SECTOR LOSSES — 0.0 STAFF-YEARS AND $ 150,000

To provide financial assistance for repair of damages and compensation for items eligible under the guidelines.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 0.0 STAFF-YEARS AND $ 150,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Debt and Other Charges............	$	150,000
TO BE VOTED.......................	$	150,000

PROGRAM 55-35 - FLOOD AND STORM DAMAGE ASSISTANCE - PUBLIC SECTOR

PROGRAM OBJECTIVE

Provision to supplement other votes for repair costs arising from flood and storm damage in accordance with Federal-Provincial eligibility guidelines.

PROGRAM COMPONENT

PUBLIC SECTOR LOSSES — 0.0 STAFF-YEARS AND $ 1,200,000

To provide repair of damages to public facilities eligible under the guidelines.

TOTAL ESTIMATE OF RESOURCES REQUIRED — 0.0 STAFF-YEARS AND $ 1,200,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Debt and Other Charges............	$	1,200,000
TO BE VOTED.......................	$	1,200,000

PROGRAM ESTIMATES
DEPARTMENT OF MUNICIPAL AFFAIRS AND ENVIRONMENT
ORDINARY ACCOUNT

PROGRAM 55-40 - NON-CAPITAL DEVELOPMENT PROJECTS - R.D.C.

PROGRAM OBJECTIVE

To provide for the implementation of ordinary account projects and programs under various program components within the Regional Development Corporation.

PROGRAM COMPONENT

VARIOUS PROJECTS	0.0 STAFF-YEARS AND $	1

To provide for the implementation of ordinary account projects.

TOTAL ESTIMATE OF RESOURCES REQUIRED	0.0 STAFF-YEARS AND $	1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts & Projects..............	$	1
TO BE VOTED........................	$	1

TOTAL - DEPARTMENT OF MUNICIPAL AFFAIRS AND ENVIRONMENT............................	$	310,813,701
Less amounts authorized by law..		29,900
TO BE VOTED..	$	310,783,801

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF MUNICIPAL AFFAIRS AND ENVIRONMENT
CAPITAL ACCOUNT

VOTE	1986-87 ACTUAL EXPENDITURE $	1987-88 BUDGET ESTIMATE $	1987-88 REVISED ESTIMATE $	PROGRAM	1988-89 BUDGET ESTIMATE $
55 50	9,648,644	11,840,000	14,840,000	Capital Grants - Water Pollution Control.............	7,165,000
				TO BE VOTED.............. 7,165,000	
55 51	93,245	100,000	100,000	Disposal Sites - Controlled Waste....	-
				TO BE VOTED.............. 0	
55 52	4,770,492	5,000,000	5,155,000	General Municipal Stimulation Grants..	675,400
				TO BE VOTED............... 675,400	
55 53	169,988	50,000	50,000	Fairvale Water Project...............	-
				TO BE VOTED.............. 0	
55 54	509,601	1,000,000	1,000,000	Solid Waste Control..................	1,300,000
				TO BE VOTED.............. 1,300,000	
55 58	-	1	-	Capital Development Projects - R.D.C..	1
				TO BE VOTED............... 1	
	15,191,970	17,990,001	21,145,000	TOTAL - CAPITAL ACCOUNT...............	9,140,401
				TO BE VOTED............... 9,140,401	

DEPARTMENT OF MUNICIPAL AFFAIRS AND ENVIRONMENT
LOANS AND ADVANCES

55 80	Local Government Service - TO BE VOTED......................................	$	10,000
	TOTAL - LOANS AND ADVANCES - TO BE VOTED..................................	$	10,000

DEPARTMENT OF MUNICIPAL AFFAIRS AND ENVIRONMENT
SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED..		310,783,801
Total Capital Account - TO BE VOTED...		9,140,401
Total Loans and Advances - TO BE VOTED..		10,000
GRAND TOTAL - TO BE VOTED..	$	319,934,202

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF NATURAL RESOURCES
ORDINARY ACCOUNT

	1986-87	1987-88			1988-89
VOTE	ACTUAL EXPENDITURE $	BUDGET ESTIMATE $	REVISED ESTIMATE $	PROGRAM	BUDGET ESTIMATE $
60 01	25,202,357	16,742,000	18,168,000	Timber Management......................	16,701,500
02	5,914,441	6,144,400	6,520,800	Fish and Wildlife Management...........	6,720,300
03	2,613,625	2,777,000	2,757,000	Minerals and Energy Management.........	3,217,200
04	3,454,053	3,599,200	4,005,600	Land Management........................	4,231,400
05	10,426,370	11,448,600	11,571,000	Departmental Support Services..........	11,888,200
40	-	1	-	Non-Capital Development Projects-R.D.C.	1
	47,610,846	40,711,201	43,022,400	TOTAL - DEPARTMENT OF NATURAL RESOURCES	42,758,601

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF NATURAL RESOURCES
ORDINARY ACCOUNT

PROGRAM 60-01 - TIMBER MANAGEMENT

PROGRAM OBJECTIVE

To provide a sustainable annual production of 4.3 million cubic metres of softwood and 1.3 million cubic metres of hardwood of suitable species and quality to meet industrial requirements from Crown Lands.

PROGRAM COMPONENTS

DEVELOPMENT 58.9 STAFF-YEARS AND $ 1,879,400

To produce 25.6 million quality seedlings for planting on Crown and Non-Industrial Freehold Land.

To ensure that silvicultural activities are carried out on 17,380 hectares of Crown Land.

PROTECTION 67.6 STAFF-YEARS AND $ 9,617,400

To protect forest land against pests and fire to a level required to maintain established sustainable harvests and to limit the area burned to a maximum of 2,500 hectares.

UTILIZATION 56.5 STAFF-YEARS AND $ 1,717,100

To maintain the established sustainable harvest on Crown Land by ensuring the location and quantity of timber harvest is consistent with approved Forest Management and Operating Plans, that timber harvested is allocated to its best use, and that all timber harvested on Crown Land and Non-Industrial forest land is measured in accordance with the Scalers Act.

SUPPORT SERVICES 69.7 STAFF-YEARS AND $ 3,487,600

To provide the planning, research and administrative support services necessary to achieve the objectives established for the Silviculture, Utilization and Protection program components.

TOTAL ESTIMATE OF RESOURCES REQUIRED 252.7 STAFF-YEARS AND $ 16,701,500

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$	7,615,100
Other Services.....................		2,357,600
Materials & Supplies...............		883,600
Property & Equipment...............		146,800
Contributions, Grants, etc.........		5,698,400
TO BE VOTED........................	$	16,701,500

PROGRAM ESTIMATES
DEPARTMENT OF NATURAL RESOURCES
ORDINARY ACCOUNT

PROGRAM 60-02 - FISH AND WILDLIFE MANAGEMENT

PROGRAM OBJECTIVE

To provide the opportunity for citizens of New Brunswick to benefit from hunting, trapping and fishing, and the non consumptive use of wildlife.

PROGRAM COMPONENTS

DEVELOPMENT 17.0 STAFF-YEARS AND $ 1,240,200

To maintain and enhance fish habitat and assist in the development of fish resources to ensure sustainable annual harvests. To develop wildlife habitat and populations to ensure sustainable annual harvests.

PROTECTION 123.3 STAFF-YEARS AND $ 3,672,100

To control the unauthorized harvest and use of fish and wildlife resources.

UTILIZATION 6.8 STAFF-YEARS AND $ 299,700

To provide the best angling, hunting and trapping opportunities for the citizens of New Brunswick consistent with population management strategies.

SUPPORT SERVICES 35.2 STAFF-YEARS AND $ 1,508,300

To provide information to the public and the administrative, clerical, planning and research support required to meet the objectives of the Fish and Wildlife Management Function.

TOTAL ESTIMATE OF RESOURCES REQUIRED 182.3 STAFF-YEARS AND $ 6,720,300

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$	5,234,200
Other Services.....................		675,300
Materials & Supplies...............		528,300
Property & Equipment...............		262,000
Contributions, Grants, etc.........		20,500
TO BE VOTED.........................	**$**	**6,720,300**

PROGRAM ESTIMATES
DEPARTMENT OF NATURAL RESOURCES
ORDINARY ACCOUNT

PROGRAM 60-03 - MINERALS AND ENERGY MANAGEMENT

PROGRAM OBJECTIVE

To promote investment in and the development of the Province's mineral resources to ensure their maximum contribution to the economy of the Province; to provide security of energy supply; and, to monitor and forecast energy prices, demand and supply.

PROGRAM COMPONENTS

MINERAL DEVELOPMENT	6.7 STAFF-YEARS AND $	247,900

To promote the development of the Province's metallic and industrial minerals and structural materials.

MINERAL ASSESSMENT	18.0 STAFF-YEARS AND $	1,403,800

To assess the Province's geology and mineral potential, and promote exploration and development investment based on that potential.

MINERAL ALLOCATION	3.6 STAFF-YEARS AND $	89,900

To allocate exploration, development and production rights to coal, nonmetallic and metallic minerals.

MINERAL UTILIZATION	3.0 STAFF-YEARS AND $	154,200

To manage the production and extraction of the mineral resources of the Province to ensure their maximum contribution to the economy of the Province.

ENERGY MANAGEMENT	7.6 STAFF-YEARS AND $	780,700

To promote development of indigenous energy resources to enhance security of supply and economic benefits; to monitor and forecast energy supply, demand and prices in the Province; and, to encourage energy efficiency.

FUNCTION SUPPORT	14.0 STAFF-YEARS AND $	540,700

To provide the administrative and technical support required to meet the objectives of the Minerals and Energy Management Program.

TOTAL ESTIMATE OF RESOURCES REQUIRED	52.9 STAFF-YEARS AND $	3,217,200

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$	1,842,600
Other Services......................		987,900
Materials & Supplies...............		139,000
Property & Equipment...............		34,700
Contributions, Grants, etc.........		173,000
Debt Charges and Other.............		40,000
TO BE VOTED........................	**$**	**3,217,200**

PROGRAM ESTIMATES
DEPARTMENT OF NATURAL RESOURCES
ORDINARY ACCOUNT

PROGRAM 60-04 - LAND MANAGEMENT

PROGRAM OBJECTIVES

To manage the Crown Lands in the best interests of the citizens of New Brunswick and to encourage management of Non-Industrial forest land consistent with provincial objectives for economic development and the interests of the owner.

PROGRAM COMPONENTS

CROWN LANDS MANAGEMENT 60.7 STAFF-YEARS AND $ 2,320,800

To manage 5.3 million hectares (13.4 million acres) of Crown Land including 2.1 million hectares (5.2 million acres) of submerged Crown Land.

To develop and maintain ownership mapping and records documenting the location of Crown Lands and other Government lands.

To control the quality of surveys on Crown Lands and adjacent to Crown Lands.

To develop and review Land Management policies, procedures and strategies pertaining to acquisition, disposal, designation, allocation and leasing of Crown Lands.

To acquire and dispose of Crown Land for resource management purposes and to improve the efficiency of managing and administering Crown Lands.

To review applications to lease and license Crown Land for various land use activities and issue the appropriate legal documentation for approved uses.

PRIVATE LAND DEVELOPMENT 37.0 STAFF-YEARS AND $ 1,910,600

To encourage the management of the timber resources on Non-Industrial forest land to provide a sustainable annual harvest of 1.7 million m^3 of softwood and 1.4 million m^3 of hardwood of suitable species and quality.

To encourage the production of 500,000 high quality Christmas trees and associated products.

To encourage the production of 300,000 litres of maple syrup and associated products.

TOTAL ESTIMATE OF RESOURCES REQUIRED 97.7 STAFF-YEARS AND $ 4,231,400

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.................. $	3,040,200
Other Services.....................	396,200
Materials & Supplies...............	185,500
Property & Equipment...............	214,100
Contributions, Grants, etc.........	395,400
TO BE VOTED........................ $	4,231,400

PROGRAM ESTIMATES
DEPARTMENT OF NATURAL RESOURCES
ORDINARY ACCOUNT

PROGRAM 60-05 - DEPARTMENTAL SUPPORT SERVICES

PROGRAM OBJECTIVES

To provide the service necessary to support the achievement of the objectives established for Timber Management, Fish and Wildlife Management, Minerals and Energy Management and Land Management functions.

PROGRAM COMPONENTS

DEPARTMENTAL MANAGEMENT 126.3 STAFF-YEARS AND $ 5,149,300

To provide management direction by developing policies establishing objectives and evaluating results.

HUMAN RESOURCES MANAGEMENT 8.5 STAFF-YEARS AND $ 617,700

To provide human resource development opportunities consistent with organizational requirements and employee potential, and provide routine personnel administrative services.

FINANCIAL RESOURCE MANAGEMENT 14.1 STAFF-YEARS AND $ 971,200

To provide the financial resource services required to achieve departmental objectives by developing, monitoring and controlling the department's revenue and expenditure estimates.

PHYSICAL RESOURCES MANAGEMENT 33.2 STAFF-YEARS AND $ 3,621,000

To provide the facilities and equipment required to enable staff to achieve work objectives.

INFORMATION MANAGEMENT 24.5 STAFF YEARS AND $ 1,529,000

To inform the public of the Department's programs.

To develop and implement information systems that will support the achievement of department objectives.

TOTAL ESTIMATE OF RESOURCES REQUIRED 206.6 STAFF-YEARS AND $ 11,888,200

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$	7,112,500
Other Services......................		1,904,900
Materials & Supplies................		1,815,900
Property & Equipment...............		479,900
Contributions, Grants, etc.........		25,000
Debt Charges & Other..............		550,000
		11,888,200
Less amounts authorized by law.....		29,900
TO BE VOTED........................	$	11,858,300

PROGRAM ESTIMATES
DEPARTMENT OF NATURAL RESOURCES
ORDINARY ACCOUNT

PROGRAM 60-40 - NON-CAPITAL DEVELOPMENT PROJECTS - R.D.C.

PROGRAM OBJECTIVES

To provide for the implementation of ordinary account projects and programs under various program components within the Regional Development Corporation.

PROGRAM COMPONENT

VARIOUS PROJECTS	0.0 STAFF-YEARS AND $	1

To provide for the implementation of ordinary account projects.

TOTAL ESTIMATE OF RESOURCES REQUIRED	0.0 STAFF-YEARS AND $	1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts & Projects................	$	1
TO BE VOTED.........................	$	1

TOTAL - DEPARTMENT OF NATURAL RESOURCES...	$	42,758,601
Less: Amounts authorized by law..		29,900
TO BE VOTED..	$	42,728,701

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF NATURAL RESOURCES
CAPITAL ACCOUNT

VOTE	1986-87 ACTUAL EXPENDITURE $	1987-88 BUDGET ESTIMATE $	1987-88 REVISED ESTIMATE $	PROGRAM		1988-89 BUDGET ESTIMATE $
60 52	392,396	600,000	600,000	Buildings & Other Capital Facilities		200,000
				TO BE VOTED...............	200,000	
53	5,379,953	5,895,600	5,095,600	Forestry Complex....................		2,800,000
				TO BE VOTED...............	2,800,000	
58	-	1	-	Capital Development Projects-R.D.C..		1
				TO BE VOTED...............	1	
	5,772,349	6,495,601	5,695,600	TOTAL - CAPITAL ACCOUNT		3,000,001
				TO BE VOTED...............	3,000,001	

DEPARTMENT OF NATURAL RESOURCES
LOANS AND ADVANCES

60 80	For the purchase of vehicles - TO BE VOTED....................................	$	870,000
	TOTAL - LOANS AND ADVANCES - TO BE VOTED.....................................	$	870,000

DEPARTMENT OF NATURAL RESOURCES
SUMMARY OF EXPENDIURES

Total Ordinary Account - TO BE VOTED...	$	42,728,701
Total Capital Account - TO BE VOTED..		3,000,001
Total Loans and Advances - TO BE VOTED...		870,000
GRAND TOTAL - TO BE VOTED...	$	46,598,702

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
NEW BRUNSWICK HOUSING CORPORATION
ORDINARY ACCOUNT

VOTE	1986-87 ACTUAL EXPENDITURE $	1987-88 BUDGET ESTIMATE $	1987-88 REVISED ESTIMATE $	PROGRAM	1988-89 BUDGET ESTIMATE $
63 02	17,883,278	18,830,700	19,111,900	Grants and Subsidies....................	19,471,300
	17,883,278	18,830,700	19,111,900	TOTAL - NEW BRUNSWICK HOUSING CORPORATION.....................	19,471,300

RECONCILIATION STATEMENT

1986-87 ACTUAL EXPENDITURE $	1987-88 BUDGET ESTIMATE $	1987-88 REVISED ESTIMATE $	
18,829,178	18,830,700		1. Previously Published Data
		19,111,900	2. Revised Current Year
			3. Government Reorganization
(945,900)			3.1 Inspection Services transferred to Labour
17,883,278	18,830,700	19,111,900	TOTAL - NEW BRUNSWICK HOUSING CORPORATION

- NOTES -

PROGRAM ESTIMATES
NEW BRUNSWICK HOUSING CORPORATION
ORDINARY ACCOUNT

PROGRAM 63-02 - GRANTS AND SUBSIDIES

PROGRAM OBJECTIVES

To develop, implement, and monitor housing and related policies under the New Brunswick Housing Act that are designed to assist individuals and families in the acquisition and/or retention of suitable accommodations within reasonable and affordable costs.

To provide affordable rental housing to low income families.

TOTAL ESTIMATE OF RESOURCES REQUIRED 231.0 STAFF-YEARS AND $ 19,471,300

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc.........	$	19,471,300
		19,471,300
Less amounts authorized by law		29,900
TO BE VOTED........................	$	19,441,400

TOTAL - NEW BRUNSWICK HOUSING CORPORATION...	$	19,471,300
Less amounts authorized by law..		29,900
TO BE VOTED...	$	19,441,400

NEW BRUNSWICK HOUSING CORPORATION
LOANS AND ADVANCES

63 70	New Brunswick Housing Corporation - TO BE VOTED	$	12,321,700
	TOTAL - LOANS AND ADVANCES - TO BE VOTED	$	12,321,700

NEW BRUNSWICK HOUSING CORPORATION
SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED	$	19,441,400
Total Capital Account - TO BE VOTED	$	-
Total Loans and Advances - TO BE VOTED		12,321,700
GRAND TOTAL - TO BE VOTED	$	31,763,100

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
NEW BRUNSWICK OCCUPATIONAL HEALTH AND SAFETY COMMISSION
ORDINARY ACCOUNT

VOTE	1986-87 ACTUAL EXPENDITURE $	1987-88 BUDGET ESTIMATE $	1987-88 REVISED ESTIMATE $	PROGRAM	1988-89 BUDGET ESTIMATE $
65 02	-	1	-	New Brunswick Occupational Health and Safety Commission....................	1
	-	1	-	TOTAL - NEW BRUNSWICK OCCUPATIONAL HEALTH AND SAFETY COMMISSION....................	1

- NOTES -

PROGRAM ESTIMATES
NEW BRUNSWICK OCCUPATIONAL HEALTH AND SAFETY COMMISSION
ORDINARY ACCOUNT

PROGRAM 65-02 - NEW BRUNSWICK OCCUPATIONAL HEALTH AND SAFETY COMMISSION

PROGRAM OBJECTIVES

The administration and enforcement of the Occupational Health and Safety Act, its regulations and the Occupational Health and Safety Commission Act, in order to ensure that all workers have a safe and healthy work environment. To promote an understanding of, acceptance of and compliance to the Act; and developing and conducting educational programs to stress awareness of occupational health and safety.

PROGRAM COMPONENTS

POLICY, PLANNING AND ADMINISTRATION 0.0 STAFF-YEARS AND $ 0

Operation of the corporate Commission, provision of administrative support services, conducting policy and legislation research, developing and maintaining information systems, developing and publishing health and safety information and developing guidelines, standards, manuals and procedures.

HEALTH AND SAFETY SERVICES 0.0 STAFF-YEARS AND $ 1

Conducting inspections, carrying out monitoring, ensuring functioning of joint health and safety committees, investigating accidents and providing technical information and support in occupational health and safety and implementation of various occupational health and safety education programs, with emphasis on joint health and safety committees.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 STAFF-YEARS AND $ 1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc..........	$	1
TO BE VOTED..........................	$	1

TOTAL - NEW BRUNSWICK OCCUPATIONAL HEALTH AND SAFETY COMMISSION........................	$	1
Less amounts authorized by law..		-
TO BE VOTED..	$	1

NEW BRUNSWICK OCCUPATIONAL HEALTH AND SAFETY COMMISSION

SUMMARY OF EXPENDIURES

Total Ordinary Account - TO BE VOTED	$	1
Total Capital Account - TO BE VOTED		-
Total Loans and Advances - TO BE VOTED		-
GRAND TOTAL - TO BE VOTED	$	1

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
OFFICE OF THE COMPTROLLER
ORDINARY ACCOUNT

VOTE	1986/87 ACTUAL EXPENDITURE $	1987/88 BUDGET ESTIMATE $	1987/88 REVISED ESTIMATE $	PROGRAM	1988/89 BUDGET ESTIMATE $
70 02	4,526,034	6,238,400	6,239,700	Office of the Comptroller............	6,555,100
	4,526,034	6,238,400	6,239,700	TOTAL - OFFICE OF THE COMPTROLLER....	6,555,100

- NOTES -

PROGRAM ESTIMATES
OFFICE OF THE COMPTROLLER
ORDINARY ACCOUNT

PROGRAM 70-02 - OFFICE OF THE COMPTROLLER

PROGRAM OBJECTIVES

The Comptroller pursuant to the Financial Administration Act is required:

To co-ordinate the central processing and accounting activities for all financial transactions of the Province and to prepare financial information reports thereon for the Minister of Finance; and

To provide independent assurance that management systems, procedures and internal controls operate economically and efficiently and that program results are achieved through effective compliance with established legislative authority, policies, plans and regulations.

PROGRAM COMPONENTS

ADMINISTRATIVE SERVICES	4.0 STAFF-YEARS AND $	278,400

To provide the department with general administration;

To approve and co-ordinate the implementation of the annual program activities; and

To formulate departmental policy.

ACCOUNTING SERVICES	67.0 STAFF-YEARS AND $	5,110,700

To ensure the proper receipt, recording and disposition of public money.

To monitor disbursement from the Consolidated Fund; and

To control the account classifications, maintain the financial information system, co-ordinate procedures and prepare financial information reports related to the Consolidated Fund.

AUDIT SERVICES	24.0 STAFF-YEARS AND $	1,166,000

To serve as the Internal Auditors of the Province for the purpose of:

Ensuring that disbursements from the Consolidated Fund are made in accordance with established legislative authority, regulations, government policy and directives of the Board of Management;

Appraising financial and management internal controls for computer-based information and manual operating systems;

Ensuring that management has given due regard to economy, efficiency and effectiveness and that accountability relationships are reasonably served in the operation(s) of government programs; and

Conducting statutory audits as required by the legislative authority for the Province.

TOTAL ESTIMATE OF RESOURCES REQUIRED	95.0 STAFF-YEARS AND $	6,555,100

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.................$	2,926,400
Other Services....................	3,509,000
Materials & Supplies..............	86,300
Property & Equipment..............	33,400
TO BE VOTED.......................$	6,555,100

PROGRAM ESTIMATES
OFFICE OF THE COMPTROLLER
SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED	$	6,555,100
Total Capital Account - TO BE VOTED		-
Total Loans and Advances - TO BE VOTED		-
GRAND TOTAL - TO BE VOTED	$	6,555,100

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
OFFICE OF ECONOMIC DEVELOPMENT
ORDINARY ACCOUNT

VOTE	1986-87 ACTUAL EXPENDITURE $	1987-88 BUDGET ESTIMATE $	1987-88 REVISED ESTIMATE $	PROGRAM	1988-89 BUDGET ESTIMATE $
67 01	-	-	-	Administration..........................	659,400
	-	-	-	TOTAL - OFFICE OF ECONOMIC DEVELOPMENT..	659,400

- NOTES -

PROGRAM ESTIMATES
OFFICE OF ECONOMIC DEVELOPMENT
ORDINARY ACCOUNT

PROGRAM 67-01 - ADMINISTRATION

PROGRAM OBJECTIVE

On behalf of the Premier, to oversee all of the government's economic development projects, to work with other government departments and agencies in coordinating job creation, to assist business in promoting employment opportunities, and to seek investment and new business activity on a provincial, national and international basis.

TOTAL ESTIMATE OF RESOURCES REQUIRED 7.0 STAFF-YEARS AND $ 659,400

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	432,600
Other Services		214,800
Materials & Supplies		12,000
TO BE VOTED	$	659,400

TOTAL - OFFICE OF ECONOMIC DEVELOPMENT	$	659,400
Less amounts authorized by law		-
TO BE VOTED	$	659,400

OFFICE OF ECONOMIC DEVELOPMENT
SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED	$	659,400
Total Capital Account - TO BE VOTED		-
Total Loans and Advances - TO BE VOTED		-
GRAND TOTAL - TO BE VOTED	$	659,400

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
OFFICE OF THE PREMIER
ORDINARY ACCOUNT

VOTE	1986-87 ACTUAL EXPENDITURE $	1987-88 BUDGET ESTIMATE $	1987-88 REVISED ESTIMATE $	PROGRAM	1988-89 BUDGET ESTIMATE $
66 01	631,491	674,800	696,600	Administration..........................	813,700
	631,491	674,800	696,600	TOTAL - OFFICE OF THE PREMIER.........	813,700

- NOTES -

PROGRAM ESTIMATES
OFFICE OF THE PREMIER
ORDINARY ACCOUNT

PROGRAM 66-01 - ADMINISTRATION

PROGRAM OBJECTIVE

To provide administrative support for the operation of the Office of the Premier.

TOTAL ESTIMATE OF RESOURCES REQUIRED **17.0 STAFF-YEARS AND $ 813,700**

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services	$	584,700
Other Services		169,300
Materials & Supplies		19,500
Property and Equipment		40,200
		813,700
Less amounts authorized by law		47,500
TO BE VOTED	$	766,200

TOTAL - OFFICE OF THE PREMIER	$	813,700
Less amounts authorized by law		47,500
TO BE VOTED	$	766,200

OFFICE OF THE PREMIER
SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED	$	766,200
Total Capital Account - TO BE VOTED		-
Total Loans and Advances - TO BE VOTED		-
GRAND TOTAL - TO BE VOTED	$	766,200

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
REGIONAL DEVELOPMENT CORPORATION
ORDINARY ACCOUNT

VOTE	1986-87 ACTUAL EXPENDITURE $	1987-88 BUDGET ESTIMATE $	1987-88 REVISED ESTIMATE $	PROGRAM	1988-89 BUDGET ESTIMATE $
14 20	39,693,906	41,069,900	42,967,500	Non-Capital Development Projects and Operations........................	52,035,800
	39,693,906	41,069,900	42,967,500	TOTAL - REGIONAL DEVELOPMENT CORPORATION...........................	52,035,800

- NOTES -

PROGRAM ESTIMATES
REGIONAL DEVELOPMENT CORPORATION
ORDINARY ACCOUNT

PROGRAM 14-20 - NON-CAPITAL DEVELOPMENT PROJECTS AND OPERATIONS

PROGRAM OBJECTIVES

Negotiation, administration, coordination, implementation and evaluation of projects and initiatives including joint federal-provincial initiatives of a socio-economic nature.

PROGRAM COMPONENTS

GENERAL DEVELOPMENT AGREEMENT 0.0 STAFF-YEARS AND $ 2,719,900

To provide for joint federal-provincial initiatives under the General Development Agreement.

ECONOMIC AND REGIONAL DEVELOPMENT AGREEMENT 0.0 STAFF-YEARS AND $ 44,048,800

To provide for joint federal-provincial initiatives under the Economic and Regional Development Agreement.

OTHER ACTIVITIES 0.0 STAFF-YEARS AND $ 5,267,100

To provide for projects, initiatives and the operations of the Regional Development Corporation.

TOTAL ESTIMATE OF RESOURCES REQUIRED 0.0 STAFF-YEARS AND $ 52,035,800

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contributions, Grants, etc........	$	52,035,800
TO BE VOTED........................	$	52,035,800

TOTAL - REGIONAL DEVELOPMENT CORPORATION..	$	52,035,800
Less amounts authorized by law...		-
TO BE VOTED..	$	52,035,800

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
REGIONAL DEVELOPMENT CORPORATION
CAPITAL ACCOUNT

VOTE	1986-87 ACTUAL EXPENDITURE $	1987-88 BUDGET ESTIMATE $	1987-88 REVISED ESTIMATE $	PROGRAM		1988-89 BUDGET ESTIMATE $
14 53	4,973,424	12,000,000	10,480,600	Capital Development Projects........		8,000,000
				TO BE VOTED..........	8,000,000	
	4,973,424	12,000,000	10,480,600	TOTAL - CAPITAL ACCOUNT.............		8,000,000
				TO BE VOTED..........	8,000,000	

REGIONAL DEVELOPMENT CORPORATION
LOANS AND ADVANCES

14 70	Economic and Regional Development Agreement - TO BE VOTED..............	6,323,000
	TOTAL - LOANS AND ADVANCES - TO BE VOTED................................	6,323,000

REGIONAL DEVELOPMENT CORPORATION
SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED..	$	52,035,800
Total Capital Account - TO BE VOTED...		8,000,000
Total Loans and Advances - TO BE VOTED..		6,323,000
GRAND TOTAL - TO BE VOTED...	$	66,358,800

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
SERVICE OF THE PUBLIC DEBT
ORDINARY ACCOUNT

VOTE	1986-87 ACTUAL EXPENDITURE $	1987-88 BUDGET ESTIMATE $	1987-88 REVISED ESTIMATE $	PROGRAM	1988-89 BUDGET ESTIMATE $
75 00	380,497,481	430,055,800	434,055,800	Interest, Exchange, Amortization and Expenses......................	443,900,000
	558,116	900,000	900,000	Charges of Management............	900,000
	-	-	-	Interest on Capital Leases.......	1,500,000
	381,055,597	430,955,800	434,955,800	TOTAL - SERVICE OF THE PUBLIC DEBT......................	446,300,000

- NOTES -

PROGRAM ESTIMATES
SERVICE OF THE PUBLIC DEBT
ORDINARY ACCOUNT

PROGRAM 75-00 - SERVICE OF THE PUBLIC DEBT

PROGRAM OBJECTIVE

Servicing the debt of the Province by paying interest, exchange, amortization and other related expenses.

PROGRAM COMPONENTS

INTEREST, EXCHANGE, AMORTIZATION AND EXPENSES	0.0 STAFF-YEARS AND $	447,988,100
CHARGES OF MANAGEMENT	0.0 STAFF-YEARS AND $	900,000
INTEREST ON CAPITAL LEASES	0.0 STAFF-YEARS AND $	1,500,000
TOTAL ESTIMATE OF RESOURCES REQUIRED	0.0 STAFF-YEARS AND $	450,388,100

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Interest, exchange, amortization and expenses.................. $	447,988,100
Charges of Management.............	900,000
Interest on Capital Leases........	1,500,000
Less amounts charged to subsidized loan programs.......	4,088,100
TOTAL - SERVICE OF THE PUBLIC DEBT	446,300,000
Less amount authorized by law.....	443,900,000
TO BE VOTED....................... $	2,400,000

TOTAL - SERVICE OF THE PUBLIC DEBT.. $	446,300,000
Less amount authorized by law..	443,900,000
TO BE VOTED... $	2,400,000

SERVICE OF THE PUBLIC DEBT
SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED.. $	2,400,000
Total Capital Account - TO BE VOTED...	-
Total Loans and Advances - TO BE VOTED..	-
GRAND TOTAL - TO BE VOTED... $	2,400,000

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF THE SOLICITOR GENERAL
ORDINARY ACCOUNT

VOTE	1986-87 ACTUAL EXPENDITURE $	1987-88 BUDGET ESTIMATE $	1987-88 REVISED ESTIMATE $	PROGRAM	1988-89 BUDGET ESTIMATE $
78 01	910,436	1,043,400	1,263,300	Administrative Services................	1,844,200
02	18,386,506	22,789,500	21,004,100	Correctional Services..................	22,964,700
03	24,606,946	25,480,900	27,353,100	Policing Services......................	26,331,900
04	2,812,767	2,758,400	2,831,500	Sheriff - Coroners.....................	2,875,200
	46,716,655	52,072,200	52,452,000	TOTAL - DEPARTMENT OF THE SOLICITOR GENERAL................................	54,016,000

RECONCILIATION STATEMENT

			1. Previously Published Data.
			2. Government Reorganization.
910,436	1,043,400	1,263,300	2.1 Administration costs transferred from the Department of Justice
45,806,219	51,028,800	51,188,700	2.2 Law Enforcement transferred from the Department of Justice.
46,716,655	52,072,200	52,452,000	TOTAL - DEPARTMENT OF THE SOLICITOR GENERAL

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF THE SOLICITOR GENERAL
ORDINARY ACCOUNT

PROGRAM 78-01 - ADMINISTRATIVE SERVICES

PROGRAM OBJECTIVE

To provide overall policy direction, administrative support and planning services to all departmental programs.

PROGRAM COMPONENTS

ADMINISTRATION	24.5 STAFF-YEARS AND $	1,666,700

SUB-COMPONENTS

SENIOR MANAGEMENT

To provide executive and policy direction for the three programs areas including program design, funding and evaluation.

FINANCIAL SERVICES

To provide accounting, budgeting and monitoring of financial resources in the areas of expenditures and revenues while ensuring compliance with financial guidelines and controls.

HUMAN RESOURCE SERVICES

To provide a comprehensive range of services in the area of human resource management and development for optimal utilization of human resources in support of departmental objectives.

GENERAL ADMINISTRATION

To coordinate facilities, equipment and records management. To plan, implement and control capital construction and renovation projects.

PLANNING AND EVALUATION	3.0 STAFF-YEARS AND $	177,500

To provide coordinated policy and planning services in support of departmental programs and objectives.

TOTAL ESTIMATE OF RESOURCES REQUIRED	27.5 STAFF-YEARS AND $	1,844,200

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.................. $	977,300
Other Services.....................	741,900
Materials & Supplies...............	27,500
Property & Equipment...............	97,000
Contributions, Grants, etc.........	500
	1,844,200
Less amounts authorized by law.....	29,900
TO BE VOTED........................ $	1,814,300

PROGRAM ESTIMATES
DEPARTMENT OF THE SOLICITOR GENERAL
ORDINARY ACCOUNT

PROGRAM 78-02 - CORRECTIONAL SERVICES

PROGRAM OBJECTIVE

To ensure protection of society, including the offender, from harmful and dangerous conduct; and the humane treatment of the offender, including provision of opportunities for change through institutional and community programs.

PROGRAM COMPONENTS

CORRECTIONS ADMINISTRATION 18.5 STAFF-YEARS AND $ 1,119,200

To provide management and administration in the delivery of custodial and community rehabilitative services to both adult and young offenders.

ADULT INSTITUTIONS 276.5 STAFF-YEARS AND $ 10,552,500

To provide institutional and rehabilitative services to adult offenders.

FIELD AND COMMUNITY SERVICES 79.2 STAFF-YEARS AND $ 2,661,700

To provide rehabilitative and probation services to adult and young offenders. To provide a range of support services for victims ensuring they are adequately and fairly treated by the criminal justice system.

YOUNG OFFENDERS 126.7 STAFF-YEARS AND $ 8,631,300

To provide institutional and community rehabilitative services to youths sentenced under the *Young Offenders Act*.

TOTAL ESTIMATE OF RESOURCES REQUIRED 500.9 STAFF-YEARS AND $ 22,964,700

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.................. $	15,854,600
Other Services.....................	1,789,000
Materials & Supplies...............	2,142,200
Property & Equipment...............	197,700
Contributions, Grants, etc.........	2,981,200
TO BE VOTED........................ $	22,964,700

PROGRAM ESTIMATES
DEPARTMENT OF THE SOLICITOR GENERAL
ORDINARY ACCOUNT

PROGRAM 78-03 - POLICING SERVICES

PROGRAM OBJECTIVE

To ensure the delivery of adequate policing services throughout the Province through the co-ordination of provincial and municipal policing efforts, the New Brunswick Highway Patrol, the RCMP provincial establishment and the ancillary enforcement services of Inspections and Gun Control.

PROGRAM COMPONENTS

POLICING ADMINISTRATION 5.0 STAFF-YEARS AND $ 17,769,800

To provide program administration for the three service delivery components and to administer the Municipal Police Assistance Fund and the provincial contract with the R.C.M.P.

INSPECTIONS 9.0 STAFF-YEARS AND $ 298,200

To ensure the safety of the public through the enforcement of the Private Investigators and Security Guards Act and the Salvage Dealers Act.

GUN CONTROL 2.0 STAFF-YEARS AND $ 184,100

To administer federal gun control legislation through the issuance of permits and the collection of fees from gun and ammunition dealers and members of the general public wishing to acquire firearms.

N.B. HIGHWAY PATROL 130.1 STAFF-YEARS AND $ 8,079,800

To ensure the public safety on New Brunswick highways through the provision of dedicated traffic law enforcement.

TOTAL ESTIMATE OF RESOURCES REQUIRED 146.1 STAFF-YEARS AND $ 26,331,900

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$	5,651,600
Other Services.....................		18,374,400
Materials & Supplies...............		367,000
Property & Equipment...............		302,000
Contributions, Grants, etc.........		1,636,900
TO BE VOTED........................	$	26,331,900

PROGRAM ESTIMATES
DEPARTMENT OF THE SOLICITOR GENERAL
ORDINARY ACCOUNT

PROGRAM 78-04 - SHERIFF - CORONERS

PROGRAM OBJECTIVE

To provide a system for the service of documents, execution of all court orders in civil cases, and transportation of individuals in custody and to provide court security for the Court of Queen's Bench.

To provide a system to investigate all sudden and unexpected deaths in the Province and to hold inquests where necessary.

TOTAL ESTIMATE OF RESOURCES REQUIRED 72.9 STAFF-YEARS AND $ 2,875,200

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$	2,240,100
Other Services.....................		550,400
Materials & Supplies...............		42,700
Property & Equipment...............		42,000
Contributions, Grants, etc.........		-
TO BE VOTED........................	$	2,875,200

TOTAL - DEPARTMENT OF THE SOLICITOR GENERAL....................................	$	54,016,000
Less amounts authorized by law..		29,900
TO BE VOTED..	$	53,986,100

PROGRAM ESTIMATES
DEPARTMENT OF THE SOLICITOR GENERAL
SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED	$	53,986,100
Total Capital Account - TO BE VOTED		-
Total Loans and Advances - TO BE VOTED		-
GRAND TOTAL - TO BE VOTED	$	53,986,100

- NOTES -

THE ESTIMATES, 1988-89

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF SUPPLY AND SERVICES
ORDINARY ACCOUNT

VOTE	1986-87 ACTUAL EXPENDITURE $	1987-88 BUDGET ESTIMATE $	1987-88 REVISED ESTIMATE $	PROGRAM	1988-89 BUDGET ESTIMATE $
77 01	983,242	1,200,400	1,220,900	Administration..........................	1,315,300
02	6,164,155	6,612,500	6,610,300	General Services.......................	6,766,100
03	25,921,659	27,261,700	27,459,700	Public Works and Accommodations........	29,804,900
04	1,117,041	2,140,000	1,770,000	Information Systems Division...........	2,255,000
	34,186,097	37,214,600	37,060,900	TOTAL - DEPARTMENT OF SUPPLY AND SERVICES...........................	40,141,300

RECONCILIATION STATEMENT

33,227,331	36,134,300		1. Previously Published Data.
		35,950,000	2. Revised Current Year.
			3. Government Reorganization.
958,766	1,080,300	1,110,900	3.1 N.B.I.S. transferred from General Government
34,186,097	37,214,600	37,060,900	TOTAL - DEPARTMENT OF SUPPLY AND SERVICES

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF SUPPLY AND SERVICES
ORDINARY ACCOUNT

PROGRAM 77-01 ADMINISTRATION

PROGRAM OBJECTIVES

The Administration Division is responsible for providing a milieu that is conducive to a smooth operation of the other divisions within the Department. Includes Finance and Accounting, Personnel and Payroll, Central Records, and Research and Planning. Also provides for the Ministers and Deputy Ministers Office expenses.

TOTAL ESTIMATE OF RESOURCES REQUIRED 26.6 STAFF-YEARS AND $ 1,315,300

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$	801,200
Other Services......................		385,300
Materials & Supplies...............		42,600
Property & Equipment...............		86,200
		1,315,300
Less amounts authorized by law.....		29,900
TO BE VOTED........................	$	1,285,400

PROGRAM ESTIMATES
DEPARTMENT OF SUPPLY AND SERVICES
ORDINARY ACCOUNT

PROGRAM 77-02 - GENERAL SERVICES

PROGRAM OBJECTIVES

To provide professional consulting services, production facilities and support to departments and agencies in the area of public relations, translation, graphics, publishing, distribution and mail services.

PROGRAM COMPONENTS

TRANSLATION BUREAU 59.5 STAFF-YEARS AND $ 3,117,000

To provide translation, interpretation and terminology services in both official languages to all departments to comply with the provisions of the Official Languages of New Brunswick Act.

PUBLISHING SERVICES 15.0 STAFF-YEARS AND $ 716,800

To publish, print and distribute official government documents tabled in the Legislature or under the authority of Acts, Regulations and Orders-In-Council. To supply general photocomposition services to all government departments. To operate a public enquiry service providing citizens with direct access to information on both provincial and federal governments.

PRINTING & COPYING SERVICES 15.9 STAFF-YEARS AND $ 0

To provide printing and fast copying services to all departments and agencies at a minimum cost and with reasonable turnaround time. Auditron controlled self-service copiers are provided and maintained in high density office locations. (Costs are recovered by chargebacks).

COMMUNICATIONS DESIGN 11.0 STAFF-YEARS AND $ 444,700

To provide consultation, design and production assistance in visual communication projects undertaken by departments and agencies. To provide a central forms design to ensure compliance with acceptable design and manufacturing standards and to provide photographic and related services to all government departments.

POSTAL SERVICE 11.0 STAFF-YEARS AND $ 489,600

To provide a central postal service to ensure: (a) the sorting and the delivery of incoming governmental mail; (b) the pickup of government mail and its delivery to the post office; and (c) the insertion and posting of large government mailings. To provide telex and facsimile services from a central location.

CENTRAL PURCHASING 19.5 STAFF-YEARS AND $ 904,000

To provide a central purchasing service to: (a) ensure that all purchases are made at optimum price, delivery and quality; (b) ensure all supplies are purchased in accordance with the Public Purchasing Act and its regulations; (c) ensure that all registered vendors are given an equal opportunity to compete for government business; (d) maximize the amount of New Brunswick manufactured content in all purchases.

PROGRAM ESTIMATES
DEPARTMENT OF SUPPLY AND SERVICES
ORDINARY ACCOUNT

CENTRAL STORES 8.8 STAFF-YEARS AND $ 0

To provide a central warehousing operation to: (a) take advantage of bulk purchases for commonly used office supplies; (b) provide low cost storage for a variety of business forms; (c) ensure that office supplies are purchased using economic order quantity techniques while maintaining minimum inventory levels; (d) provide a central clearing house for surplus office furniture. (All costs are recovered by chargeback).

PROVISION FOR LOSSES 0.0 STAFF-YEARS AND $ 300,000

To provide for the possible non-collection of loans.

NEW BRUNSWICK INFORMATION SERVICE 15.0 STAFF-YEARS AND $ 794,000

To assist departments and agencies in the development and implementation of public information programs and policies. To provide a liaison between government departments and the general public.

TOTAL ESTIMATE OF RESOURCES REQUIRED 155.7 STAFF-YEARS AND $ 6,766,100

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$	4,827,700
Other Services......................		2,485,200
Materials & Supplies...............		728,800
Property & Equipment...............		174,900
Debt & Other Charges...............		300,000
		8,516,600
Less chargebacks...................		1,750,500
TO BE VOTED.........................	$	6,766,100

PROGRAM ESTIMATES
DEPARTMENT OF SUPPLY AND SERVICES
ORDINARY ACCOUNT

PROGRAM 77-03 - PUBLIC WORKS AND ACCOMMODATIONS

PROGRAM OBJECTIVES

To provide suitable accommodations to all government departments.

PROGRAM COMPONENTS

SUPPORT SERVICES 47.7 STAFF-YEARS AND $ 368,500

To provide management in the Planning, Design, Construction and major renovations of buildings.

This expertise is also applied to the planning and renovations connected with capital costs of government rented space.

PROPERTY MANAGEMENT 5.0 STAFF-YEARS AND $ 234,400

To maintain a service which will provide the expertise for the purchase, rental, and disposal of government properties.

To research, identify, and catalogue all government-owned properties under the administration and control of the Minister of Supply and Services and to supply a similar service to other departments as required.

RENTED QUARTERS 4.0 STAFF-YEARS AND $ 14,090,000

To meet the accommodation needs of government where self-owned buildings are not available. Lease obligations are met along with providing service and maintenance for these leased buildings.

OPERATIONS 106.0 STAFF-YEARS AND $ 15,112,000

To operate and maintain government owned properties.

TOTAL ESTIMATE OF RESOURCES REQUIRED 162.7 STAFF-YEARS AND $ 29,804,900

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services...................	$	3,608,000
Other Services......................		24,336,500
Materials & Supplies................		1,794,000
Property & Equipment................		66,400
TO BE VOTED.........................	$	29,804,900

PROGRAM ESTIMATES
DEPARTMENT OF SUPPLY AND SERVICES
ORDINARY ACCOUNT

PROGRAM 77-04 - INFORMATION SYSTEMS DIVISION

PROGRAM OBJECTIVES

Through the effective development and deployment of a highly skilled staff and through the economics of scale of a central computer facility, to provide a cost effective service to meet the requirements of all government departments.

To make available to all government departments a source of technical advice and assistance so that computer technology is employed in a manner that improves delivery of service and effectively increases their ability to meet objectives.

To provide a formal educational process that will contribute to effective use of computer technology in their areas of responsibility ($12,524,700 is recovered by chargeback).

TOTAL ESTIMATE OF RESOURCES REQUIRED	166.0 STAFF-YEARS AND $	2,255,000

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$	6,032,000
Other Services......................		6,808,900
Materials & Supplies...............		644,800
Property & Equipment...............		1,294,000
		14,779,700
Less chargebacks...................		12,524,700
TO BE VOTED.........................	$	2,255,000

TOTAL - DEPARTMENT OF SUPPLY AND SERVICES...	$	40,141,300
Less amounts authorized by law...		29,900
TO BE VOTED..	$	40,111,400

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF SUPPLY AND SERVICES
CAPITAL ACCOUNT

VOTE	1986-87	1987-88		PROGRAM		1988-89
	ACTUAL EXPENDITURE $	BUDGET ESTIMATE $	REVISED ESTIMATE $			BUDGET ESTIMATE $
77 50	120,772,656	154,986,500	149,655,700	Provincial Buildings - Relating to:....		132,685,000
				Department of Supply and Services - Regular Projects.	12,020,000	
				Department of Advanced Education..................	500,000	
				Department of Education		
				Public Schools...........	41,152,000	
				Major Repairs............	9,770,000	
				Department of Fisheries..... and Aquaculture	425,000	
				Department of Health and Community Services		
				Hospital Construction....	64,850,000	
				Department of Justice.......	150,000	
				Department of the Solicitor General	350,000	
				Department of Tourism Recreation and Heritage.....	468,000	
				Department of Transportation	3,000,000	
				TO BE VOTED.............	132,685,000	
58	-	1	-	Capital Development Projects - R.D.C..		1
				TO BE VOTED.............	1	
	120,772,656	154,986,501	149,655,700	TOTAL - CAPITAL ACCOUNT...............		132,685,001
				TO BE VOTED............	132,685,001	

- NOTES -

DEPARTMENT OF SUPPLY AND SERVICES
LOANS AND ADVANCES

77 80	Renovations and Operation of Algonquin Hotel - TO BE VOTED..................	$	400,000
	TOTAL LOANS AND ADVANCES - TO BE VOTED.......................................	$	400,000

DEPARTMENT OF SUPPLY AND SERVICES
SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED...	$	40,111,400
Total Capital Account - TO BE VOTED..		132,685,001
Total Loans and Advances - TO BE VOTED...		400,000
GRAND TOTAL - TO BE VOTED..	$	173,196,401

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF TOURISM, RECREATION AND HERITAGE
ORDINARY ACCOUNT

VOTE	1986-87 ACTUAL EXPENDITURE $	1987-88 BUDGET ESTIMATE $	1987-88 REVISED ESTIMATE $	PROGRAM	1988-89 BUDGET ESTIMATE $
80 01	2,604,076	2,683,400	2,723,800	Administration..........................	2,422,900
03	10,811,280	11,491,900	11,720,800	Operations and Development.............	12,488,800
04	3,905,378	4,450,200	4,504,500	Marketing................................	4,925,700
05	3,569,077	3,867,400	3,728,200	Sport and Recreation...................	3,986,500
06	9,403,741	9,718,800	10,916,500	Culture and Heritage...................	10,314,100
40	-	1	-	Non-Capital Development Projects-R.D.C.	1
	30,293,552	32,211,701	33,593,800	TOTAL - DEPARTMENT OF TOURISM, RECREATION AND HERITAGE................	34,138,001

RECONCILIATION STATEMENT

30,332,502			1. Previously Published Data
			2. Government Reorganization
(38,950)	-	-	2.1 Inspection Services transferred to Labour
30,293,552	-	-	TOTAL - DEPARTMENT OF TOURISM, RECREATION AND HERITAGE

- NOTES -

PROGRAM ESTIMATES

DEPARTMENT OF TOURISM, RECREATION AND HERITAGE

ORDINARY ACCOUNT

PROGRAM 80-01 - ADMINISTRATION

PROGRAM OBJECTIVE

To provide administrative support and research and planning services to all departmental programs.

PROGRAM COMPONENTS

ADMINISTRATIVE SERVICES	37.0 STAFF-YEARS AND $	1,988,300

To provide administrative services and associated costs for the Minister and Deputy Minister's Office; provide financial accounting and central payroll services, administrative services to all contracts and agreements, central records and library system, budget preparation and control, audit control of revenue activities, departmental inventory control, word processing center, and human resource management.

RESEARCH AND PLANNING	10.0 STAFF-YEARS AND $	434,600

To provide a central support service in relation to ongoing departmental strategic and tactical planning, program research and evaluation and Information Systems coordination.

TOTAL ESTIMATE OF RESOURCES REQUIRED	47.0 STAFF-YEARS AND $	2,422,900

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$	1,676,500
Other Services.....................		589,500
Materials & Supplies...............		103,500
Property & Equipment...............		32,900
Debt Charges and Others............		20,500
		2,422,900
Less amounts authorized by law.....		29,900
TO BE VOTED........................	$	2,393,000

PROGRAM ESTIMTES
DEPARTMENT OF TOURISM, RECREATION AND HERITAGE
ORDINARY ACCOUNT

PROGRAM 80-03 - OPERATIONS AND DEVELOPMENT

PROGRAM OBJECTIVE

To develop, maintain and operate department facilities in the Province pertaining to provincial parks, tourist information centres, historic villages and sites; and to encourage and assist the orderly development of private and public services and facilities in New Brunswick, through the provision of Business Services and Regional Development programs and technical assistance.

PROGRAM COMPONENTS

PROVINCIAL PARKS 241.3 STAFF-YEARS AND $ 8,129,000

Development and operation of the provincial parks system, provincially operated tourist information centres and the provision of assistance to the tourist industry.

HISTORIC SITES AND MUSEUMS 160.7 STAFF-YEARS AND $ 3,710,200

To operate and maintain historic villages and sites for the promotion, application and understanding of New Brunswick's heritage. To conserve and interpret heritage resources of provincial significance. To provide grants and assistance to museums and heritage organizations to ensure quality and pertinence in their operation and programs.

REGIONAL DEVELOPMENT 13.4 STAFF-YEARS AND $ 649,600

To assist and provide financial consultation to entrepreneurs operating attractions, services, or facilities and to conduct financial viability assessments and recommend financial incentives, and to advise the Department, other agencies and the industry of plans and programs for optimum long term development of the industry.

TOTAL ESTIMATE OF RESOURCES REQUIRED 415.4 STAFF-YEARS AND $ 12,488,800

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.................. $	8,025,900
Other Services.....................	1,507,700
Materials & Supplies...............	1,133,900
Property & Equipment...............	281,900
Contributions, Grants, etc.........	1,388,400
Debt Charges & Other...............	151,000
TO BE VOTED........................ $	12,488,800

PROGRAM ESTIMATES
DEPARTMENT OF TOURISM, RECREATION AND HERITAGE
ORDINARY ACCOUNT

PROGRAM 80-04 - MARKETING

PROGRAM OBJECTIVE

To contribute towards increased travel expenditures by marketing the facilities, travel resources and products of the Province.

PROGRAM COMPONENTS

ADVERTISING/COMMUNICATIONS	12.0 STAFF-YEARS AND $	3,249,800

To increase the awareness and image of the Province as a potential vacation destination through the implementation of advertising and editorial initiatives.

MARKET DEVELOPMENT	14.0 STAFF-YEARS AND $	1,011,600

To assist the industry in the orderly development of high-quality vacation packages and special interest products for consumers and the travel trade.

INFORMATION SERVICES	9.9 STAFF-YEARS AND $	664,300

To contribute towards an increase in the number of tourists and their length of stay in New Brunswick through the provision of timely and accurate information.

TOTAL ESTIMATE OF RESOURCES REQUIRED	35.9 STAFF-YEARS AND $	4,925,700

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$	1,257,200
Other Services.....................		3,490,400
Materials & Supplies...............		53,600
Property & Equipment...............		52,700
Contributions, Grants, etc.........		71,800
TO BE VOTED........................	$	4,925,700

PROGRAM ESTIMATES
DEPARTMENT OF TOURISM, RECREATION AND HERITAGE
ORDINARY ACCOUNT

PROGRAM 80-05 - SPORT AND RECREATION

PROGRAM OBJECTIVE

To increase the level and quality of participation by New Brunswick citizens in Sport and Recreation activities and to help improve Sport and Recreation programs.

PROGRAM COMPONENTS

PROVINCIAL SPORT DEVELOPMENT 11.0 STAFF-YEARS AND $ 1,609,300

To support and give direction to Provincial level sport organizations in the growth and improvement of amateur sport throughout the Province.

PROVINCIAL RECREATION DEVELOPMENT 9.5 STAFF-YEARS AND $ 1,249,900

To support and give direction to provincial recreation organizations and municipalities in the growth and improvement of recreation opportunities throughout the Province.

COMMUNITY AND REGIONAL DEVELOPMENT 16.0 STAFF-YEARS AND $ 1,127,300

To support and give direction to local and regional-level sport and recreation organizations in the growth and improvement of sport and recreation programs throughout the Province.

TOTAL ESTIMATE OF RESOURCES REQUIRED 36.5 STAFF-YEARS AND $ 3,986,500

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$	1,253,400
Other Services.....................		357,800
Materials & Supplies...............		42,300
Property & Equipment...............		9,000
Contributions, Grants, etc.........		2,324,000
TO BE VOTED........................	$	3,986,500

PROGRAM ESTIMATES
DEPARTMENT OF TOURISM, RECREATION AND HERITAGE
ORDINARY ACCOUNT

PROGRAM 80-06 - CULTURE AND HERITAGE

PROGRAM OBJECTIVE

To provide assistance and direction in the development, and preservation of activities related to the cultural and historical heritage of New Brunswick.

PROGRAM COMPONENTS

N. B. LIBRARY SERVICES	229.5 STAFF-YEARS AND $	6,695,900

To provide financial and administrative assistance and direction to the library system of New Brunswick.

NEW BRUNSWICK MUSEUM	33.5 STAFF-YEARS AND $	1,108,400

To collect, research, preserve, interpret and exhibit the history, natural science and artistic achievements of New Brunswick.

CULTURAL DEVELOPMENT	10.5 STAFF-YEARS AND $	1,339,700

To provide assistance and promotion in the development and activities of the visual, literary, performing arts and multicultural components of the cultural community of New Brunswick.

PROVINCIAL ARCHIVES	29.5 STAFF-YEARS AND $	1,170,100

To ensure the preservation and availability of valuable public and private sector records having a bearing on the history of New Brunswick and to provide for the efficient management and disposition of government records.

TOTAL ESTIMATE OF RESOURCES REQUIRED	303.0 STAFF-YEARS AND $	10,314,100

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.................. $	1,692,700
Other Services.....................	369,900
Materials & Supplies...............	192,800
Property & Equipment...............	98,000
Contributions, Grants, etc.........	7,960,700
TO BE VOTED........................ $	10,314,100

PROGRAM ESTIMATES
DEPARTMENT OF TOURISM, RECREATION AND HERITAGE
ORDINARY ACCOUNT

PROGRAM 80-40 - NON-CAPITAL DEVELOPMENT PROJECTS - R.D.C.

PROGRAM OBJECTIVE

To provide for the implementation of ordinary account projects and programs under various program components within the Regional Development Corporation.

PROGRAM COMPONENT

VARIOUS PROJECTS	0.0 STAFF-YEARS AND $	1

To provide for the implementation of ordinary account projects.

TOTAL ESTIMATE OF RESOURCES REQUIRED	0.0 STAFF-YEARS AND $	1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts & projects............... $	1
TO BE VOTED........................ $	1

TOTAL - DEPARTMENT OF TOURISM, RECREATION AND HERITAGE.............................. $	34,138,001
Less amounts authorized by law..	29,900
TO BE VOTED.. $	34,108,101

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF TOURISM, RECREATION AND HERITAGE
CAPITAL ACCOUNT

VOTE	1986-87 ACTUAL EXPENDITURE $	1987-88 BUDGET ESTIMATE $	1987-88 REVISED ESTIMATE $	PROGRAM		1988-89 BUDGET ESTIMATE $
80 51	2,407,404	1,792,500	3,711,500	Park, Tourism and Heritage Facilities		1,052,000
				TO BE VOTED	1,052,000	
58	-	1	-	Capital Development Projects - R.D.C.		1
				TO BE VOTED	1	
	2,407,404	1,792,501	3,711,500	TOTAL - CAPITAL ACCOUNT		1,052,001
				TO BE VOTED	1,052,001	

DEPARTMENT OF TOURISM, RECREATION AND HERITAGE
LOANS AND ADVANCES

80 81	For the Purchase of Vehicles - TO BE VOTED	$	275,000
	TOTAL - LOANS AND ADVANCES - TO BE VOTED	$	275,000

DEPARTMENT OF TOURISM, RECREATION AND HERITAGE
SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED	$	34,108,101
Total Capital Account - TO BE VOTED		1,052,001
Total Loans and Advances - TO BE VOTED		275,000
GRAND TOTAL - TO BE VOTED	$	35,435,102

- NOTES -

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF TRANSPORTATION
ORDINARY ACCOUNT

VOTE	1986-87 ACTUAL EXPENDITURE $	1987-88 BUDGET ESTIMATE $	1987-88 REVISED ESTIMATE $	PROGRAM	1988-89 BUDGET ESTIMATE $
40 01	16,672,798	15,981,900	16,136,800	Administration..........................	17,310,900
02	8,228,825	6,653,500	6,854,000	Motor Vehicle...........................	7,984,700
03	49,735,774	51,643,400	52,924,600	Maintenance.............................	53,005,600
04	38,280,556	31,151,100	38,268,000	Snow Control............................	33,652,900
05	4,673,709	5,104,700	5,049,000	Bridge and Highway Construction.........	5,299,700
40	-	1	-	Non-Capital Development Projects-R.D.C.	1
46	-	1	-	Vehicle Operations......................	1
48	-	-	-	Machinery and Equipment Operations.....	1
49	-	1	-	Payroll Distribution....................	1
	117,591,662	110,534,603	119,232,400	TOTAL - DEPARTMENT OF TRANSPORTATION...	117,253,804

RECONCILIATION STATEMENT

117,842,785	-	-	1. Previously Published Data.
			3. Government Reorganization.
(251,123)	-	-	2.1 Inspection Services transferred to Labour
117,591,662	-	-	TOTAL - DEPARTMENT OF TRANSPORTATION

- NOTES -

PROGRAM ESTIMATES
DEPARTMENT OF TRANSPORTATION
ORDINARY ACCOUNT

PROGRAM 40-01 - ADMINISTRATION

PROGRAM OBJECTIVE

To provide administrative, financial, personnel and budgeting support for all departmental programs and to implement regulations and policies covering the operation of the Provincial Highway System.

PROGRAM COMPONENTS

GENERAL ADMINISTRATION - HEAD OFFICE 103.9 STAFF-YEARS AND $ 4,320,700

To provide administrative support services including: administration of Sureties related to contracts; stenographic and clerical support services; insurance and damage claims; departmental inventory control; administrative support to all contracts and agreements; budget preparation and control; accounting; internal audit; personnel management.

To provide liaison with the Government of Canada concerning cost-sharing programs together with preparation of final contract documents for tender call: Contract Administration and Contract Audit.

PAYROLL BURDEN TO DEPARTMENTAL PROGRAMS 0.0 STAFF-YEARS AND $ 3,236,400

To provide the necessary funds to support payroll burden for all departmental programs: Unemployment Insurance, Blue Cross, Worker's Compensation.

DISTRICT ADMINISTRATION 195.2 STAFF-YEARS AND $ 6,989,800

To provide administrative, technical and professional support to all highway projects and activities within the 12 districts: roads maintenance, snow and ice control, project management capital construction, inventory control, municipal agreements (designated highways), municipal contract agreements, enforcement spring weights regulations, administrative support to budget preparation and control, accounting and clerical services, solid waste disposal.

MUNICIPAL MAPPING 18.5 STAFF-YEARS AND $ 542,100

To provide the Department and municipalities with the following support services: municipal mapping, assessment mapping, graphic services, subdivision control in non-incorporated areas.

TRANSPORTATION AND COMMUNICATION POLICY 12.9 STAFF-YEARS AND $ 1,510,600

Develop provincial transportation and communication policies which support New Brunswick's economic and social development goals and negotiate with federal, provincial and municipal agencies, carriers and shippers with respect to their adoption; encourage development by air, surface and marine transportation services; consult with other governments; coordinate representations to Federal Government and regulatory agencies; participate in Federal-Provincial committees; fund and interface with transportation agencies supported by Provincial Government (Atlantic Provinces Transportation Commission, Freight Audit Service); promote development of telecommunications including broadcasting and Cable TV; analyze transportation and communications issues; work with carriers, shippers, broadcasters to ensure policy goals are achieved; liaison with Canadian Transport Commission re Railway Crossing Projects.

PROGRAM ESTIMATES
DEPARTMENT OF TRANSPORTATION
ORDINARY ACCOUNT

REGULATORY BOARDS 7.5 STAFF-YEARS AND $ 447,700

To regulate and supervise the activities of public utilities, motor carriers, automobile insurance companies and securities sales in the Province in accordance with legislation and government policy.

Public Utilities Board - regulate public utilities and automobile insurers; approve rates and charges; investigate complaints from public; ensure protection of public interest; hear appeals on Securities Act.

Motor Carrier Board - regulate public motor carriers operating in the Province; issue motor carrier licenses; ensure that public convenience and necessity are promoted in provision of motor carrier services.

VEHICLE MANAGEMENT 4.0 STAFF-YEARS AND $ 263,600

To provide management services for the operation of a provincial vehicle fleet.

TOTAL ESTIMATE OF RESOURCES REQUIRED 342.0 STAFF-YEARS AND $ 17,310,900

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$	13,148,500
Other Services.....................		2,594,000
Materials & Supplies...............		412,400
Property & Equipment...............		255,700
Contributions, Grants, etc.........		808,900
Debt Charges & Other...............		154,600
		17,374,100
Less amounts charged to other programs......................		63,200
Less amounts authorized by law....		29,900
TO BE VOTED........................	$	17,281,000

PROGRAM ESTIMATES
DEPARTMENT OF TRANSPORTATION
ORDINARY ACCOUNT

PROGRAM 40-02 - MOTOR VEHICLE

PROGRAM OBJECTIVE

To provide for the collection of revenue and the maintenance of records associated with drivers and vehicles and to implement, maintain and enforce acts relating to the safe movement of persons and property on streets and highways.

PROGRAM COMPONENTS

ADMINISTRATION - MOTOR VEHICLE 114.0 STAFF-YEARS AND $ 5,684,000

To provide for collection of revenue and maintaining of records associated with drivers and vehicles and establishing, maintaining and enforcing of Acts relating to the safe movement of persons and property on streets and highways.

PROVISION FOR LOSSES 0.0 STAFF-YEARS AND $ 1,300,000

To provide for losses in the Unsatisfied Judgment Fund.

COMMERCIAL VEHICLE ENFORCEMENT 37.5 STAFF-YEARS AND $ 1,000,700

To develop commercial vehicle policies which encourage the efficient movement of goods in support of provincial economic objectives. To minimize damage to highways by the administration of Provincial Acts and Regulations pertaining to commercial vehicles: develop commercial vehicle limits (allowable weight, size, etc.) in coordination with other governments while considering present highway infrastructure; operate permanent highway scales; issue oversized and/or overweight permits for commercial vehicles carrying loads that cannot be readily broken down for separate cartage after conducting analysis of highway infrastructure; administering spring weight restrictions.

TOTAL ESTIMATE OF RESOURCES REQUIRED 151.5 STAFF-YEARS AND $ 7,984,700

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.................	$	3,836,200
Other Services....................		2,348,700
Materials & Supplies..............		471,000
Property & Equipment..............		11,300
Contributions, Grants, etc........		17,500
Debt Charges & Other..............		1,300,000
TO BE VOTED.......................	**$**	**7,984,700**

PROGRAM ESTIMATES
DEPARTMENT OF TRANSPORTATION
ORDINARY ACCOUNT

PROGRAM 40-03 - MAINTENANCE

PROGRAM OBJECTIVE

To provide for the maintenance of all designated highways together with the operation of the Province's ferry services.

PROGRAM COMPONENTS

FERRY OPERATIONS 99.0 STAFF-YEARS AND $ 8,981,900

To provide for the operation of the ferry services and wharf maintenance.

BRIDGE MAINTENANCE 151.0 STAFF-YEARS AND $ 8,441,100

To provide for maintenance of all Provincial highway structures.

ROADS - MAINTENANCE 341.4 STAFF-YEARS AND $ 21,857,600

To provide for maintenance of highways designated by the Minister under the Highway Act.

ROADS - MUNICIPAL 0.0 STAFF-YEARS AND $ 953,300

To provide the necessary funds for summer maintenance on designated highways within municipalities, together with contractual services with villages.

DUMP MAINTENANCE 29.1 STAFF-YEARS AND $ 2,535,000

To maintain and operate all sanitary landfills outside municipalities together with provision of services contracted with municipalities for solid waste disposal not provided for by the Department.

RESOURCE ACCESS ROADS 1.8 STAFF-YEARS AND $ 187,200

To provide maintenance of roads classified under the Highway Act as resource access: grading, ditching, gravelling, replacement of culverts.

BUILDING - OPERATION & MAINTENANCE 90.3 STAFF-YEARS AND $ 2,955,500

To operate and maintain buildings and grounds administered by the Department.

TRAFFIC ENGINEERING BRANCH 59.3 STAFF-YEARS AND $ 4,301,800

To provide for traffic engineering services, including striping, signing and lighting on designated highways.

TECHNICAL SERVICES BRANCH 42.9 STAFF-YEARS AND $ 2,242,100

To provide the necessary technical and professional support to carry out the maintenance of the Provincial Highway System together with the provision of support services to snow removal and ice control on designated highways.

RAILWAY - HIGHWAY INTERSECTION MAINTENANCE 0.0 STAFF-YEARS AND $ 550,100

To ensure that public safety is protected through the provision of adequate maintenance respecting that component of the highway system intersecting with the railroad - services contracted with CN and CP Rail.

TOTAL ESTIMATE OF RESOURCES REQUIRED 814.8 STAFF-YEARS AND $ 53,005,600

PROGRAM ESTIMATES
DEPARTMENT OF TRANSPORTATION
ORDINARY ACCOUNT

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.................. $	19,642,900
Other Services.....................	21,878,700
Materials & Supplies..............	14,772,700
Property & Equipment..............	317,600
	56,611,900
Less amounts charged to other programs...............	3,606,300
TO BE VOTED......................... $	53,005,600

PROGRAM 40-04 - SNOW CONTROL

PROGRAM OBJECTIVE

To provide winter services including snow removal and ice control on designated highways.

PROGRAM COMPONENTS

SNOW CONTROL ACTIVITIES 327.0 STAFF-YEARS AND $ 29,756,700

To provide snow removal and ice control services on all highways outside municipalities, together with contractual services with villages.

ROADS - WINTER SERVICES, MUNICIPALITIES 0.0 STAFF-YEARS AND $ 3,896,200

To provide the necessary funds for snow removal and ice control on designated highways in municipalities.

TOTAL ESTIMATE OF RESOURCES REQUIRED 327.0 STAFF-YEARS AND $ 33,652,900

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services.................. $	9,448,100
Other Services.....................	20,759,200
Materials & Supplies..............	3,445,600
TO BE VOTED......................... $	33,652,900

PROGRAM ESTIMATES
DEPARTMENT OF TRANSPORTATION
ORDINARY ACCOUNT

PROGRAM 40-05 - BRIDGE AND HIGHWAY CONSTRUCTION

PROGRAM OBJECTIVE

To provide technical and professional support services for planning, design, land acquisition and construction of highways and bridges.

PROGRAM COMPONENTS

RIGHT OF WAY 28.4 STAFF-YEARS AND $ 1,277,200

To provide support services for the acquisition of property relating to the construction of highways and bridges together with the settlement of claims arising from same.

STRUCTURES BRANCH 12.9 STAFF-YEARS AND $ 666,000

To provide for the design of 'bridge structures and the supervision of construction of Provincial bridges.

HIGHWAY PLANNING 19.2 STAFF-YEARS AND $ 908,200

To provide long range and functional planning for a highway transportation system for the Province.

CONSTRUCTION BRANCH 13.9 STAFF-YEARS AND $ 758,000

To provide for administration and supervision of contracts covering grading, paving, crushing and work done by the Department on county projects, chipsealing and soil stabilization.

DESIGN BRANCH 31.0 STAFF-YEARS AND $ 1,270,300

To provide detailed design and estimates for an approved construction program and coordination of the Municipal Designated Highway Program.

MATERIALS & RESEARCH BRANCH 25.8 STAFF-YEARS AND $ 420,000

To provide support services in the soils, materials, geotechnical, aggregate resource, laboratory, library and materials research fields for the bridge and highway construction program.

TOTAL ESTIMATE OF RESOURCES REQUIRED 131.2 STAFF-YEARS AND $ 5,299,700

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$	4,467,100
Other Services.....................		951,600
Materials & Supplies...............		269,200
Property & Equipment...............		107,100
		5,795,000
Less amounts charged to other programs................		495,300
TO BE VOTED........................	$	5,299,700

PROGRAM ESTIMATES
DEPARTMENT OF TRANSPORTATION
ORDINARY ACCOUNT

PROGRAM 40-40 NON-CAPITAL DEVELOPMENT PROJECTS - R.D.C.

PROGRAM OBJECTIVES

To provide for the implementation of ordinary account projects and programs under various program components within the Regional Development Corporation.

PROGRAM COMPONENT

VARIOUS PROJECTS	0.0 STAFF-YEARS $	1

To provide for the implementation of ordinary account projects.

TOTAL ESTMATE OF RESOURCES REQUIRED	0.0 STAFF-YEARS AND $	1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Contracts & Projects.............. $	1
TO BE VOTED........................	1

PROGRAM 40-46 - VEHICLE OPERATIONS

PROGRAM OBJECTIVE

Distribution of vehicle and repair facility costs, to various user departments.

PROGRAM COMPONENT

VEHICLE OPERATIONS	419.3 STAFF-YEARS AND $	1
TOTAL ESTIMATE OF RESOURCES REQUIRED	419.3 STAFF-YEARS AND $	1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services................. $	9,670,800
Other Services....................	6,617,600
Materials & Supplies..............	24,426,500
Property & Equipment..............	406,600
Debt Charges & Other..............	4,165,400
	45,286,900
Less amounts transferred to other programs..................	45,286,899
TO BE VOTED........................	1

PROGRAM ESTIMATES
DEPARTMENT OF TRANSPORTATION
ORDINARY ACCOUNT

PROGRAM 40-48 - MACHINERY AND EQUIPMENT OPERATIONS

PROGRAM OBJECTIVE

Distribution of Department of Transportation equipment costs to various departmental programs.

PROGRAM COMPONENT

MACHINERY AND EQUIPMENT OPERATIONS	0.0 STAFF-YEARS AND $	1
TOTAL ESTIMATE OF RESOURCES REQUIRED	0.0 STAFF-YEARS AND $	1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Other Services.................... $	1
TO BE VOTED....................... $	1

PROGRAM ESTIMATES
DEPARTMENT OF TRANSPORTATION
ORDINARY ACCOUNT

PROGRAM 40-49 - PAYROLL DISTRIBUTION

PROGRAM OBJECTIVE

Distribution of payroll charges assigned to specific projects and activities, carried out under both ordinary and capital accounts.

PROGRAM COMPONENT

PAYROLL DISTRIBUTION	346.6 STAFF-YEARS AND $	1
TOTAL ESTIMATE OF RESOURCES REQUIRED	346.6 STAFF-YEARS AND $	1

SUMMARY OF ESTIMATE BY TYPE OF EXPENDITURE

Personal Services..................	$	13,372,100
Less amounts transferred to other programs..................		13,372,099
TO BE VOTED........................	$	1

TOTAL - DEPARTMENT OF TRANSPORTATION..	$	180,077,602
Less amounts transferred to other programs..		62,823,798
		117,253,804
Less amounts authorized by law...		29,900
TO BE VOTED...	$	117,223,904

COMPARATIVE STATEMENT OF ESTIMATED EXPENDITURE
DEPARTMENT OF TRANSPORTATION
CAPITAL ACCOUNT

VOTE	1986-87 ACTUAL EXPENDITURE $	1987-88 BUDGET ESTIMATE $	1987-88 REVISED ESTIMATE $	PROGRAM	1988-89 BUDGET ESTIMATE $
40 50	14,536,946	16,000,000	16,300,000	Permanent Bridges..................	10,000,000
				TO BE VOTED........... 10,000,000	
51	89,840,014	93,600,000	94,480,000	Permanent Highways..................	57,200,000
				TO BE VOTED........... 57,200,000	
52	-	-	23,100,000	Canada-N.B. Highway Improvement Agreement...........................	32,800,000
				TO BE VOTED........... 32,800,000	
54	-	-	-	Flood and Storm Damage..............	1
				TO BE VOTED........... 1	
55	7,323,544	-	-	Arterial Highways-M.O.T. Agreement..	-
				TO BE VOTED........... 0	
57	16,792,502	36,100,000	32,700,000	Transportation Development - Subsidiary Agreement................	27,000,000
				TO BE VOTED........... 27,000,000	
58	-	1	-	Capital Development Projects-R.D.C..	1
				TO BE VOTED............ 1	
	128,493,006	145,700,001	166,580,000	TOTAL - CAPITAL ACCOUNT.............	127,000,002
				TO BE VOTED........... 127,000,002	

DEPARTMENT OF TRANSPORTATION
LOANS AND ADVANCES

40 71	New Brunswick Transportation Authority - TO BE VOTED................. $	500,000
80	For Purchase of Machinery and Equipment - TO BE VOTED................	5,000,000
81	Central Vehicle - TO BE VOTED..	1,850,000
85	Unsatisfied Judgement Fund Claims - TO BE VOTED......................	1,100,000
	TOTAL - LOANS AND ADVANCES - TO BE VOTED............................. $	8,450,000

DEPARTMENT OF TRANSPORTATION
SUMMARY OF EXPENDITURES

Total Ordinary Account - TO BE VOTED.. $	117,223,904
Total Capital Account - TO BE VOTED..	127,000,002
Total Loans & Advances - TO BE VOTED..	8,450,000
GRAND TOTAL - TO BE VOTED... $	252,673,906

- NOTES -

SECTION C

ESTIMATES OF
GROSS REVENUE, CAPITAL RECOVERIES
AND
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THE ESTIMATES, 1988-89

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

BY DEPARTMENT

ORDINARY ACCOUNT

$000

1986-87 ACTUAL REVENUE	1987-88 BUDGET ESTIMATE	1987-88 THIRD QUARTER ESTIMATE	DEPARTMENT	1988-89 BUDGET ESTIMATE
24,797.4	17,702.2	21,027.1	Department of Advanced Education and Training	17,849.1
6,817.4	6,214.9	6,397.5	Department of Agriculture	6,338.2
2,233.4	2,149.3	2,296.2	Alcoholism and Drug Dependency Commission	2,391.5
2.5	2.0	51.9	Board of Management	86.0
8,159.7	2,172.5	2,118.5	Department of Commerce and Technology	2,013.5
14,270.5	3,668.3	4,923.2	Department of Education	4,670.7
2,310,763.6	2,507,931.0	2,532,781.7	Department of Finance	2,771,318.8
7,428.7	8,548.9	7,805.9	Department of Fisheries and Aquaculture	10,015.8
4,968.5	30,789.6	29,144.4	General Government	31,774.6
39,707.5	41,902.6	42,365.8	Department of Health and Community Services	41,570.0
116,978.7	124,045.8	122,983.3	Department of Income Assistance	129,350.7
24,931.2	24,215.3	25,500.1	Department of Justice	26,773.4
2,529.4	1,439.6	1,501.9	Department of Labour	1,994.8
34.4	16.1	15.7	Legislative Assembly	16.1
11,683.4	1,385.4	1,440.5	Maritime Provinces Higher Education Commission	1,302.4
1,113.7	1,535.0	6,941.4	Department of Municipal Affairs and Environment	2,920.8
32,579.5	32,528.0	35,656.0	Department of Natural Resources	42,173.4
8,059.0	5,510.0	6,568.0	New Brunswick Housing Corporation	6,979.0
73,521.2	77,202.2	75,515.8	New Brunswick Liquor Corporation	78,241.9
1.1	0.0	0.0	New Brunswick Occupational Health and Safety Commission	0.0
287.0	22.0	22.0	Office of the Comptroller	32.0
19,053.8	15,752.0	18,137.0	Regional Development Corporation	21,683.4
8,411.3	8,761.0	8,916.8	Department of the Solicitor General	9,880.1
1,204.2	1,212.4	1,260.2	Department of Supply and Services	5,978.3
1,896.2	1,913.6	1,947.5	Department of Tourism, Recreation and Heritage	2,275.8
44,212.8	40,471.0	42,334.1	Department of Transportation	45,331.4
2,765,646.1	2,957,090.7	2,997,652.5	TOTAL: ORDINARY ACCOUNT	3,262,961.7

THE ESTIMATES, 1988-89

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

BY SOURCE

ORDINARY ACCOUNT

$000

1986-87 ACTUAL REVENUE	1987-88		SOURCE	1988-89 BUDGET ESTIMATE
	BUDGET ESTIMATE	THIRD QUARTER ESTIMATE		
			Own Source	
			Taxes	
416,202.0	482,200.0	500,400.0	Personal Income Taxes	520,200.0
66,758.9	79,700.0	81,700.0	Corporate Income Taxes	105,700.0
1,509.4	2,045.0	2,412.0	Metallic Minerals Tax	2,347.3
138,287.7	150,200.0	150,200.0	Provincial Real Property Tax	159,629.5
113,758.2	131,500.0	130,600.0	Municipal Real Property Tax	146,900.0
465,336.0	496,500.0	505,000.0	Social Services and Education Tax	560,000.0
106,461.7	105,500.0	105,500.0	Gasoline and Motive Fuels Tax	112,400.0
59,633.5	60,595.0	58,000.0	Tobacco Tax	64,300.0
1,626.5	2,310.0	2,000.0	Amusement Admission Tax	2,071.0
48.6	65.0	41.0	Pari-Mutuel Tax	42.3
13,423.0	11,565.0	13,765.0	Insurance Premium Tax	14,250.0
2,180.6	2,100.0	2,500.0	Property Transfer Tax	2,500.0
0.0	4,000.0	4,000.0	Corporation Capital Tax	6,450.0
1,385,226.1	1,528,280.0	1,556,118.0	Sub-Total: Taxes	1,696,790.1
			Return on Investment	
73,521.2	77,202.2	75,515.8	Liquor Trading Profits	78,241.9
21,936.6	19,651.1	19,872.9	Interest and Investment Income	22,415.6
390.3	381.0	420.3	Other	273.0
95,848.1	97,234.3	95,809.0	Sub-Total: Return on Investment	100,930.5
			Licenses and Permits	
41,631.4	38,443.0	40,032.0	Motor Vehicle	42,392.4
4,967.9	5,200.0	5,200.0	Liquor Control and Regulation	5,600.0
3,492.2	3,467.5	3,539.5	Fish and Game	4,355.4
1,277.7	586.3	569.4	Forests	492.0
483.5	438.4	378.4	Mines	423.0
3,685.8	3,797.3	3,615.2	General	4,648.4
55,538.5	51,932.5	53,334.5	Sub-Total: Licenses and Permits	57,911.2
			Sale of Goods and Services	
7,513.1	4,734.3	7,467.1	Institutional	7,427.4
5,550.3	5,690.0	5,993.1	Intergovernmental	6,224.9
1,489.2	1,464.0	1,508.6	Provincial Parks	1,795.7
1,505.8	1,719.6	1,665.4	Leases and Rentals	1,794.2
12,757.3	13,482.3	13,192.1	General	29,331.4
28,815.7	27,090.2	29,826.3	Sub-Total: Sale of Goods and Services	46,573.6
			Royalties	
19,356.6	17,875.0	20,425.0	Forests	24,425.0
4,925.3	6,865.3	6,940.3	Mines	8,568.3
24,281.9	24,740.3	27,365.3	Sub-Total: Royalties	32,993.3

THE ESTIMATES, 1988-89

COMPARATIVE STATEMENT OF ESTIMATED REVENUE
BY SOURCE
ORDINARY ACCOUNT
$000

	1987-88			
1986-87 ACTUAL REVENUE	BUDGET ESTIMATE	THIRD QUARTER ESTIMATE	SOURCE	1988-89 BUDGET ESTIMATE
20,195.4	22,600.0	20,500.0	Lottery Revenues	22,500.0
2,301.8	2,510.0	2,096.0	Fines and Penalties	2,160.0
10,773.7	2,592.3	3,517.9	Miscellaneous	2,877.6
1,622,981.2	1,756,979.6	1,788,567.0	TOTAL: OWN SOURCE REVENUE	1,962,736.3
			Unconditional Grants - Canada	
634,128.0	679,000.0	689,000.0	Fiscal Equalization Payments	755,000.0
253,905.0	258,000.0	249,400.0	Established Programs Financing-Cash	268,500.0
31,878.0	33,500.0	33,600.0	Extended Health Care	35,200.0
1,823.6	1,800.0	2,300.0	Other	1,800.0
921,734.6	972,300.0	974,300.0	Sub-Total - Unconditional Grants - Canada	1,060,500.0
			Conditional Grants - Canada	
1,725.7	1,743.8	1,771.6	General Government Services	1,789.3
0.0	0.0	0.0	Transportation	697.0
19,059.3	15,755.0	18,140.0	Economic Development	21,716.4
8,846.7	9,147.3	9,674.9	Health	10,827.8
145,155.1	155,315.1	154,182.6	Welfare	158,462.1
45,653.2	45,450.5	45,512.7	Education	44,792.9
0.0	12.7	0.0	Culture	0.0
490.3	386.7	5,503.7	Other	1,439.9
220,930.3	227,811.1	234,785.5	Sub-Total: Conditional Grants - Canada	239,725.4
1,142,664.9	1,200,111.1	1,209,085.5	TOTAL: GRANTS FROM CANADA	1,300,225.4
2,765,646.1	2,957,090.7	2,997,652.5	GROSS ORDINARY REVENUE	3,262,961.7

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

BY DEPARTMENT

CAPITAL ACCOUNT

$000

1986-87 ACTUAL REVENUE	1987-88 BUDGET ESTIMATE	1987-88 THIRD QUARTER ESTIMATE	DEPARTMENT	1988-89 BUDGET ESTIMATE
1,554.0	0.0	17.5	Department of Advanced Education and Training	0.0
209.7	80.0	70.0	Department of Agriculture	50.0
17.4	10.0	10.0	Department of Commerce and Technology	110.0
302.5	10.0	197.4	Department of Education	10.0
0.0	500.0	2,000.0	General Government	0.0
67.5	60.0	60.0	Department of Natural Resources	60.0
2,871.5	7,355.0	6,093.1	Regional Development Corporation	5,220.0
1,540.1	630.0	713.4	Department of Supply and Services	630.0
15,197.7	19,878.0	33,515.5	Department of Transportation	35,320.0
21,760.4	28,523.0	42,676.9	TOTAL: CAPITAL ACCOUNT	41,400.0

THE ESTIMATES, 1988-89

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

BY SOURCE

CAPITAL ACCOUNT

$000

1986-87 ACTUAL REVENUE	1987-88		SOURCE	1988-89 BUDGET ESTIMATE
	BUDGET ESTIMATE	THIRD QUARTER ESTIMATE		
			Own Source	
648.1	100.0	87.0	General Government Services	100.0
1,206.8	115.0	148.0	Transportation	170.0
17.4	10.0	10.0	Economic Development	110.0
57.8	10.0	85.9	Education	10.0
2,141.8	675.0	955.4	Other	645.0
4,071.9	910.0	1,286.3	TOTAL: Own Source Revenue	1,035.0
			Conditional Grants - Canada	
13,198.1	18,763.0	32,302.5	Transportation	35,150.0
2,743.1	7,350.0	6,088.1	Economic Development	5,215.0
1,542.6	500.0	2,000.0	Education	0.0
204.7	0.0	0.0	Culture	0.0
0.0	1,000.0	1,000.0	Other	0.0
17,688.5	27,613.0	41,390.6	TOTAL: Conditional Grants	40,365.0
21,760.4	28,523.0	42,676.9	TOTAL: CAPITAL RECOVERIES	41,400.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE
BY DEPARTMENT
LOANS AND ADVANCES

$000

1986-87 ACTUAL REVENUE	1987-88 BUDGET ESTIMATE	1987-88 THIRD QUARTER ESTIMATE	DEPARTMENT	1988-89 BUDGET ESTIMATE
0.2	0.0	0.0	Department of Advanced Education and Training	0.0
3,906.9	2,952.5	4,079.5	Department of Agriculture	3,702.5
3,384.4	2,820.0	3,075.0	Department of Commerce and Technology	2,275.0
48.2	522.1	522.1	Department of Education	479.8
388.3	445.0	432.0	Department of Finance	481.0
7,792.2	8,784.6	8,784.6	Department of Fisheries and Aquaculture	9,663.0
0.0	0.0	24.6	General Government	0.0
1,581.0	2,418.5	2,559.8	Department of Health and Community Services	203.4
800.0	0.0	0.0	Department of Justice	0.0
258.5	64.7	68.2	Department of Municipal Affairs and Environment	73.2
100.0	0.0	76.6	Department of Natural Resources	1,000.0
9,620.1	7,827.0	9,427.7	New Brunswick Housing Corporation	8,478.0
395.0	0.0	45.0	Department of Supply and Services	45.0
101.6	2,365.0	2,055.0	Department of Transportation	840.0
28,376.4	28,199.4	31,150.1	TOTAL: LOANS AND ADVANCES	27,240.9

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

BY SOURCE

LOANS AND ADVANCES

$000

1986-87 ACTUAL REVENUE	1987-88 BUDGET ESTIMATE	1987-88 THIRD QUARTER ESTIMATE	SOURCE	1988-89 BUDGET ESTIMATE
27,983.2	27,971.3	30,792.0	Recoveries on Loans and Advances	27,044.5
393.2	228.1	358.1	Properties Held for Resale	196.4
28,376.4	28,199.4	31,150.1	TOTAL: RECOVERIES ON LOANS AND ADVANCES	27,240.9

MAIN ESTIMATES OF

REVENUE

ORDINARY ACCOUNT

CAPITAL ACCOUNT

LOANS AND ADVANCES

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF ADVANCED EDUCATION AND TRAINING

ORDINARY ACCOUNT

$000

1986-87 ACTUAL REVENUE	1987-88 BUDGET ESTIMATE	1987-88 THIRD QUARTER ESTIMATE	SOURCE	1988-89 BUDGET ESTIMATE
			Return on Investment	
			Interest and Investment Income	
0.7	0.0	0.0	Other Interest Income	0.0
0.0	0.1	0.1	Foreign Exchange	0.1
0.7	0.1	0.1	Sub-Total Return on Investment	0.1
			Licenses and Permits	
			General	
8.7	9.0	9.0	Industrial Training and Certification Act	9.0
5.6	5.0	5.0	Trade School Act - Licenses	5.0
14.3	14.0	14.0	Sub-Total - Licenses and Permits	14.0
			Sale of Goods and Services	
			Institutional	
1,148.5	1,200.0	1,200.0	Tuition Fees	1,452.8
871.0	700.0	893.3	Tuition Fees - Night School	681.8
1.0	0.0	0.0	Board and Lodging	0.0
3,461.4	2,009.5	4,438.0	Training for Industry - Fees	4,083.7
93.9	100.0	100.0	Community Colleges - Sales	127.5
9.9	0.0	0.0	Sales of Goods and Services - Other	0.0
77.0	65.0	65.0	Non-Canadian Employment and Immigration Commission Sponsored Training Seats	70.0
			Leases and Rentals	
142.3	110.0	110.0	Other Leases and Rentals	150.0
			General	
27.0	25.0	25.0	Adult Achievement Testing - Fees	27.0
46.8	46.4	50.0	Handcraft Branch - Fees	46.4
45.9	20.0	20.0	Sales and Services - Other	20.0
5,924.7	4,275.9	6,901.3	Sub-Total - Sale of Goods and Services	6,659.2
			Miscellaneous	
0.2	0.0	0.8	Government Assigned Vehicles - Recoveries	1.0
116.9	0.0	2.3	Prior Years Expenditure Recoveries	0.0
7.9	10.0	10.0	Other Miscellaneous Revenue	10.0
125.0	10.0	13.1	Sub-Total - Miscellaneous	11.0
6,064.7	4,300.0	6,928.5	TOTAL: Own Source Revenue	6,684.3

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF ADVANCED EDUCATION AND TRAINING

ORDINARY ACCOUNT

$000

1986-87 ACTUAL REVENUE	1987-88		SOURCE	1988-89 BUDGET ESTIMATE
	BUDGET ESTIMATE	THIRD QUARTER ESTIMATE		
			Conditional Grants - Canada	
			Education	
661.6	857.8	1,348.7	Canadian Job Strategy - Job Entry	859.4
14,574.1	12,348.4	12,348.4	National Training Act	9,898.3
0.0	0.0	205.5	National Training Act - Monitoring	205.5
196.5	196.0	196.0	Canada Student Loans	201.6
2,756.8	*	*	Official Languages in Education Agreement - Infrastructure Support	*
543.7	*	*	Official Languages in Education - Other	*
18,732.7	13,402.2	14,098.6	TOTAL: Conditional Grants - Canada	11,164.8
24,797.4	17,702.2	21,027.1	TOTAL: DEPARTMENT OF ADVANCED EDUCATION AND TRAINING	17,849.1

RECONCILIATION STATEMENT

24,574.5	17,506.2	20,831.1	1. Previously Published Data
			2. Government Reorganization
196.5	196.0	196.0	2.1 Canada Student Loans
26.4	--	--	2.2 Official Languages in Education Agreement - Other
24,797.4	17,702.2	21,027.1	TOTAL - DEPARTMENT OF ADVANCED EDUCATION AND TRAINING

*Federal contributions for Official Languages in Education - Infrastructure Support and Other are included in General Government.

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF ADVANCED EDUCATION AND TRAINING

CAPITAL ACCOUNT

$000

1986-87 ACTUAL REVENUE	1987-88 BUDGET ESTIMATE	1987-88 THIRD QUARTER ESTIMATE	SOURCE	1988-89 BUDGET ESTIMATE
			Own Source	
			Other	
2.2	0.0	17.5	Federal Sales Tax Recoveries	0.0
2.2	0.0	17.5	TOTAL: Own Source Revenue	0.0
			Capital Recoveries - Canada	
			Education	
1,551.8	*	*	Official Languages in Education - Special Projects	*
1,551.8	0.0	0.0	TOTAL: Capital Recoveries	0.0
1,554.0	0.0	17.5	TOTAL: DEPARTMENT OF ADVANCED EDUCATION AND TRAINING	0.0

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*Federal contributions for Official Languages in Education - Infrastructure Support and Other are included in General Government.

COMPARATIVE STATEMENT OF ESTIMATED REVENUE
DEPARTMENT OF ADVANCED EDUCATION AND TRAINING
LOANS AND ADVANCES

$000

1986-87 ACTUAL REVENUE	1987-88 BUDGET ESTIMATE	1987-88 THIRD QUARTER ESTIMATE	SOURCE	1988-89 BUDGET ESTIMATE
			Recoveries	
0.2	0.0	0.0	Loans to Students	0.0
0.2	0.0	0.0	TOTAL: DEPARTMENT OF ADVANCED EDUCATION AND TRAINING	0.0

RECONCILIATION STATEMENT

0.0	0.0	0.0	1. Previously Published Data
			2. Government Reorganization
0.2	0.0	0.0	2.1 Loans to Students
0.2	0.0	0.0	TOTAL: DEPARTMENT OF ADVANCED EDUCATION AND TRAINING

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF AGRICULTURE

ORDINARY ACCOUNT

$000

1986-87 ACTUAL REVENUE	1987-88		SOURCE	1988-89 BUDGET ESTIMATE
	BUDGET ESTIMATE	THIRD QUARTER ESTIMATE		
			Return on Investment	
			Interest and Investment Income	
4,806.0	4,500.0	4,600.0	Interest on Loans	4,500.0
43.1	45.0	24.0	Other Interest Income	25.0
			Other	
5.8	3.0	40.8	Recoveries - Loans and Guarantees	3.0
4.8	0.0	0.0	Gain on Disposal - Equipment and Machinery	2.0
4,859.7	4,548.0	4,664.8	Sub-Total - Return on Investment	4,530.0
			Licenses and Permits	
			General	
8.0	8.7	7.5	Dairy Products Commission Licenses	7.5
8.0	8.7	7.5	Sub-Total - Licenses and Permits	7.5
			Sale of Goods and Services	
			Intergovernmental	
243.1	100.0	150.0	C.I.D.A. Projects	150.0
			Leases and Rentals	
81.9	25.0	65.0	Land Rentals - Other	80.0
272.0	300.0	200.0	Agricultural Development Board - Lease Fees	250.0
1.8	1.9	1.9	Rents - Provincial Buildings	1.9
0.0	0.0	4.5	Blueberry Leases	20.0
			General	
63.1	100.0	85.0	Seed Potato Sales	100.0
0.3	0.2	0.2	Pullorum Testing Fees	0.2
142.8	110.0	138.0	Strawberry Nursery Sales	134.6
878.0	750.0	775.0	Veterinary Services	780.0
143.0	175.0	150.0	Dairy Herd Analysis - Fees	150.0
71.1	73.0	73.0	Dairy Lab Testing - Fees	80.0
0.0	0.0	0.0	Appraisal Fees	12.0
0.0	0.0	0.0	Engineering Services	2.5
8.1	5.0	7.0	Agricultural Laboratory User Fees	8.5
0.0	0.0	0.0	Mortgage Discharge Fee	5.0
1.0	1.1	1.1	Sales and Services - Other	0.0
1,906.2	1,641.2	1,650.7	Sub-Total - Sale of Goods and Services	1,774.7

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF AGRICULTURE

ORDINARY ACCOUNT

$000

1986-87 ACTUAL REVENUE	1987-88		SOURCE	1988-89 BUDGET ESTIMATE
	BUDGET ESTIMATE	THIRD QUARTER ESTIMATE		
			Royalties	
			Mines	
2.1	3.0	3.0	Limerock Royalties	3.0
2.1	3.0	3.0	Sub-Total - Royalties	3.0
			Miscellaneous	
0.0	0.0	6.0	Government Assigned Vehicles - Recoveries	6.0
2.4	0.0	48.5	Prior Years Expenditure Recoveries	0.0
24.7	2.0	5.0	Other Miscellaneous Revenue	5.0
27.1	2.0	59.5	Sub-Total - Miscellaneous	11.0
6,803.1	6,202.9	6,385.5	TOTAL: Own Source Revenue	6,326.2
			Conditional Grants - Canada	
			Economic Development	
1.6	1.0	1.0	Agriculture Manpower Program	1.0
5.7	4.0	4.0	Livestock Service	4.0
			Education	
7.0	7.0	7.0	4-H Grants	7.0
14.3	12.0	12.0	TOTAL: Conditional Grants - Canada	12.0
6,817.4	6,214.9	6,397.5	TOTAL: DEPARTMENT OF AGRICULTURE	6,338.2

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF AGRICULTURE

CAPITAL ACCOUNT

$000

1986-87 ACTUAL REVENUE	1987-88 BUDGET ESTIMATE	1987-88 THIRD QUARTER ESTIMATE	SOURCE	1988-89 BUDGET ESTIMATE
			Own Source	
			Other	
209.7	80.0	70.0	Other Land Sales	50.0
209.7	80.0	70.0	TOTAL: DEPARTMENT OF AGRICULTURE	50.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF AGRICULTURE

LOANS AND ADVANCES

$000

1986-87 ACTUAL REVENUE	1987-88 BUDGET ESTIMATE	1987-88 THIRD QUARTER ESTIMATE	SOURCE	1988-89 BUDGET ESTIMATE
			Recoveries	
2,978.3	2,900.0	3,600.0	Agricultural Development Board	3,700.0
903.9	50.0	460.0	Hog Price Stabilization Fund	0.0
24.7	2.5	19.5	Swine Industry Assistance Program	2.5
3,906.9	2,952.5	4,079.5	TOTAL: DEPARTMENT OF AGRICULTURE	3,702.5

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

ALCOHOLISM AND DRUG DEPENDENCY COMMISSION

ORDINARY ACCOUNT

$000

1986-87 ACTUAL REVENUE	1987-88 BUDGET ESTIMATE	1987-88 THIRD QUARTER ESTIMATE	SOURCE	1988-89 BUDGET ESTIMATE
			Miscellaneous	
0.2	0.1	0.1	Other Miscellaneous Revenue	0.1
0.2	0.1	0.1	Sub-Total - Miscellaneous	0.1
0.2	0.1	0.1	TOTAL: Own Source Revenue	0.1
			Conditional Grants - Canada	
			Health	
2,233.2	2,149.2	2,296.1	Alcoholism Treatment and Rehabilitation -V.R.D.P.	2,391.4
2,233.2	2,149.2	2,296.1	TOTAL: Conditional Grants - Canada	2,391.4
2,233.4	2,149.3	2,296.2	TOTAL: ALCOHOLISM AND DRUG DEPENDENCY COMMISSION	2,391.5

THE ESTIMATES, 1988-89

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

BOARD OF MANAGEMENT

ORDINARY ACCOUNT

$000

1986-87 ACTUAL REVENUE	1987-88 BUDGET ESTIMATE	1987-88 THIRD QUARTER ESTIMATE	SOURCE	1988-89 BUDGET ESTIMATE
			Sale of Goods and Services	
			Institutional	
0.0	0.0	50.0	Tuition Fees	84.0
0.0	0.0	50.0	Sub-Total - Sale of Goods and Services	84.0
			Miscellaneous	
1.6	1.0	0.7	Prior Years Expenditure Recoveries	1.0
0.9	1.0	1.2	Other Miscellaneous Revenue	1.0
2.5	2.0	1.9	Sub-Total - Miscellaneous	2.0
2.5	2.0	51.9	TOTAL: BOARD OF MANAGEMENT	86.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF COMMERCE AND TECHNOLOGY

ORDINARY ACCOUNT

$000

1986-87 ACTUAL REVENUE	1987-88		SOURCE	1988-89 BUDGET ESTIMATE
	BUDGET ESTIMATE	THIRD QUARTER ESTIMATE		
			Return on Investment	
			Interest and Investment Income	
1,046.3	1,000.0	900.0	Interest on Loans	800.0
34.1	30.0	30.0	Other Interest Income	30.0
85.6	105.0	230.0	Investment Income	230.0
			Other	
0.0	20.0	20.0	Recoveries - Loans and Guarantees	20.0
0.0	150.0	50.0	Recoveries - Disposal of Assets	50.0
1,166.0	1,305.0	1,230.0	Sub-Total - Return on Investment	1,130.0
			Sale of Goods and Services	
			Leases and Rentals	
78.1	65.0	80.0	Rents - Provincial Buildings	80.0
			General	
811.4	800.0	800.0	Service Charges	800.0
889.5	865.0	880.0	Sub-Total - Sale of Goods and Services	880.0
			Miscellaneous	
0.2	0.0	1.0	Government Assigned Vehicles - Recoveries	1.0
6,103.4	1.5	6.5	Prior Years Expenditure Recoveries	1.5
0.6	1.0	1.0	Other Miscellaneous Revenue	1.0
6,104.2	2.5	8.5	Sub-Total - Miscellaneous	3.5
8,159.7	2,172.5	2,118.5	TOTAL: DEPARTMENT OF COMMERCE AND TECHNOLOGY	2,013.5

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF COMMERCE AND TECHNOLOGY

CAPITAL ACCOUNT

$000

	1987-88			
1986-87 ACTUAL REVENUE	BUDGET ESTIMATE	THIRD QUARTER ESTIMATE	SOURCE	1988-89 BUDGET ESTIMATE
			Own Source	
			Economic Development	
17.4	10.0	10.0	Industrial Infrastructure - Recoveries	110.0
17.4	10.0	10.0	TOTAL: DEPARTMENT OF COMMERCE AND TECHNOLOGY	110.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF COMMERCE AND TECHNOLOGY

LOANS AND ADVANCES

$000

	1987-88			
1986-87 ACTUAL REVENUE	BUDGET ESTIMATE	THIRD QUARTER ESTIMATE	SOURCE	1988-89 BUDGET ESTIMATE
			Recoveries	
2,663.4	2,500.0	1,000.0	Commerce and Technology Act	2,000.0
400.0	225.0	1,850.0	Provincial Holdings Ltd.	225.0
3,063.4	2,725.0	2,850.0	Sub-Total - Recoveries	2,225.0
			Properties Held for Resale	
321.0	95.0	225.0	Properties Held for Resale	50.0
321.0	95.0	225.0	Sub-Total - Properties Held for Resale	50.0
3,384.4	2,820.0	3,075.0	TOTAL: DEPARTMENT OF COMMERCE AND TECHNOLOGY	2,275.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF EDUCATION

ORDINARY ACCOUNT

$000

	1987-88			
1986-87 ACTUAL REVENUE	BUDGET ESTIMATE	THIRD QUARTER ESTIMATE	SOURCE	1988-89 BUDGET ESTIMATE
			Licenses and Permits	
			General	
5.1	5.0	5.0	Other Licenses and Permits	71.9
5.1	5.0	5.0	Sub-Total - Licenses and Permits	71.9
			Sale of Goods and Services	
			General	
24.9	26.0	10.0	School Book Sales	14.0
0.0	0.0	0.5	Adult Achievement Testing	0.0
3.2	2.0	1.0	Sales and Services - Other	1.0
28.1	28.0	11.5	Sub-Total - Sale of Goods and Services	15.0
			Miscellaneous	
94.5	0.0	0.0	Teachers' Group Insurance Recoveries	0.0
0.0	0.0	28.0	Federal Sales Tax Recoveries	0.0
0.1	0.0	0.6	Government Assigned Vehicles - Recoveries	0.0
56.5	0.0	2.8	Prior Years Expenditure Recoveries	0.0
611.0	300.0	500.0	Local School Boards	300.0
42.4	5.0	3.1	Other Miscellaneous Revenue	4.0
804.5	305.0	534.5	Sub-Total - Miscellaneous	304.0
837.7	338.0	551.0	TOTAL: Own Source Revenue	390.9
			Conditional Grants - Canada	
			Education	
-24.7	37.8	32.2	Vocational Rehabilitation	37.8
2,551.0	2,332.2	3,296.6	Indian Students	3,173.1
693.8	960.3	1,043.4	Non-Resident Students	1,068.9
8,588.4	*	*	Official Languages in Education - Infrastructure Support	*
1,624.3	*	*	Official Languages in Education - Other	*
13,432.8	3,330.3	4,372.2	TOTAL: Conditional Grants - Canada	4,279.8
14,270.5	3,668.3	4,923.2	TOTAL: DEPARTMENT OF EDUCATION	4,670.7

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*Federal contributions for Official Languages in Education - Infrastructure Support and Other are included in General Government

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF EDUCATION

CAPITAL ACCOUNT

$000

1986-87 ACTUAL REVENUE	1987-88 BUDGET ESTIMATE	1987-88 THIRD QUARTER ESTIMATE	SOURCE	1988-89 BUDGET ESTIMATE
			Own Source	
			Education	
57.8	10.0	85.9	Schools	10.0
			Other	
253.9	0.0	111.5	Federal Sales Tax Recoveries	0.0
311.7	10.0	197.4	TOTAL: Own Source Revenue	10.0
			Capital Recoveries - Canada	
			Education	
-9.2	0.0	0.0	Centre Scolaire - Communautaire Francophone de la Miramichi	0.0
-9.2	0.0	0.0	TOTAL: Capital Recoveries - Canada	0.0
302.5	10.0	197.4	TOTAL: DEPARTMENT OF EDUCATION	10.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF EDUCATION

LOANS AND ADVANCES

$000

1986-87 ACTUAL REVENUE	1987-88 BUDGET ESTIMATE	1987-88 THIRD QUARTER ESTIMATE	SOURCE	1988-89 BUDGET ESTIMATE
			Recoveries	
0.0	0.1	0.1	Loans to Students	0.1
48.2	522.0	522.0	Other	479.7
48.2	522.1	522.1	TOTAL: DEPARTMENT OF EDUCATION	479.8

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF FINANCE

ORDINARY ACCOUNT

$000

	1987-88			
1986-87 ACTUAL REVENUE	BUDGET ESTIMATE	THIRD QUARTER ESTIMATE	SOURCE	1988-89 BUDGET ESTIMATE
			Taxes on Income	
416,202.0	482,200.0	500,400.0	Provincial Income Tax - Individuals	520,200.0
66,758.9	79,700.0	81,700.0	Provincial Income Tax - Corporations	105,700.0
			Taxes on Property	
138,287.7	150,200.0	150,200.0	Provincial Real Property Tax	159,629.5
113,758.2	131,500.0	130,600.0	Municipal Real Property Tax	146,900.0
			Taxes on Consumption	
465,336.0	496,500.0	505,000.0	Social Services and Education Tax	560,000.0
106,461.7	105,500.0	105,500.0	Gasoline and Motive Fuels Tax	112,400.0
59,633.5	60,595.0	58,000.0	Tobacco Tax	64,300.0
1,626.5	2,310.0	2,000.0	Amusement Admission Tax	2,071.0
48.6	65.0	41.0	Pari-Mutuel Tax	42.3
			Other Taxes	
0.0	4,000.0	4,000.0	Corporation Capital Tax	6,450.0
1,368,113.1	1,512,570.0	1,537,441.0	Sub-Total - Taxes	1,677,692.8
			Return on Investment	
			Interest and Investment Income	
7.9	7.0	7.0	Other Interest Income	5.0
60.6	8.0	8.0	Investment Income	0.0
6.8	5.0	2.0	Foreign Exchange	5.0
75.3	20.0	17.0	Sub-Total - Return on Investment	10.0
			Licenses and Permits	
			General	
-0.9	0.0	0.0	Amusement Devices - Regulation and Inspection	0.0
13.1	0.0	0.0	Theatres, Film Exchanges, Operators	0.0
1.3	0.0	0.0	Travelling Shows	0.0
15.4	0.0	0.0	Licenses - Rink and Dancehall	0.0
7.1	7.0	7.0	Lottery Licenses	7.0
36.0	7.0	7.0	Sub-Total - Licenses and Permits	7.0
			Sale of Goods and Services	
			Leases and Rentals	
21.4	20.0	29.0	Southampton Railroad Rental	30.0
43.5	42.0	44.0	Water Power Privileges	42.0
			General	
0.0	0.0	0.0	Service Charges	10,000.0
148.7	152.0	152.0	Tax Certificates - Sales	234.0
0.0	0.0	0.0	Bulk Sales Tax Certificates	3.0
0.0	0.0	0.0	Consumption Tax Status Reports	18.0
213.6	214.0	225.0	Sub-Total - Sale of Goods and Services	10,327.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF FINANCE

ORDINARY ACCOUNT

$000

	1987-88			
1986-87 ACTUAL REVENUE	BUDGET ESTIMATE	THIRD QUARTER ESTIMATE	SOURCE	1988-89 BUDGET ESTIMATE
			Lottery Revenues	
20,195.4	22,600.0	20,500.0	Lottery Revenues	22,500.0
20,195.4	22,600.0	20,500.0	Sub-Total - Lottery Revenue	22,500.0
			Fines and Penalties	
40.8	45.0	40.0	Consumption Taxes - Fines	45.0
40.8	45.0	40.0	Sub-Total - Fines and Penalties	45.0
			Miscellaneous	
193.2	85.0	170.0	Federal Sales Tax Recoveries	150.0
0.4	0.0	1.7	Government Assigned Vehicles - Recoveries	2.0
81.3	30.0	40.0	Prior Years Expenditure Recoveries	30.0
79.9	60.0	40.0	Other Miscellaneous Revenue	55.0
354.8	175.0	251.7	Sub-Total - Miscellaneous	237.0
1,389,029.0	1,535,631.0	1,558,481.7	TOTAL: Own Source Revenue	1,710,818.8
			Unconditional Grants - Canada	
634,128.0	679,000.0	689,000.0	Fiscal Equalization Payments	755,000.0
253,905.0	258,000.0	249,400.0	Established Programs Financing - Cash	268,500.0
31,878.0	33,500.0	33,600.0	Extended Health Care	35,200.0
1,823.6	1,800.0	1,800.0	Other	1,800.0
0.0	0.0	500.0	Softwood Lumber Products Export Charge	0.0
921,734.6	972,300.0	974,300.0	TOTAL: Unconditional Grants - Canada	1,060,500.0
2,310,763.6	2,507,931.0	2,532,781.7	TOTAL: DEPARTMENT OF FINANCE	2,771,318.8

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF FINANCE

LOANS AND ADVANCES

$000

1986-87 ACTUAL REVENUE	1987-88 BUDGET ESTIMATE	1987-88 THIRD QUARTER ESTIMATE	SOURCE	1988-89 BUDGET ESTIMATE
			Recoveries	
388.3	445.0	432.0	Other	481.0
388.3	445.0	432.0	TOTAL: DEPARTMENT OF FINANCE	481.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF FISHERIES AND AQUACULTURE

ORDINARY ACCOUNT

$000

1986-87 ACTUAL REVENUE	1987-88 BUDGET ESTIMATE	1987-88 THIRD QUARTER ESTIMATE	SOURCE	1988-89 BUDGET ESTIMATE
			Return on Investment	
			Interest and Investment Income	
6,524.8	7,464.9	6,464.9	Interest on Loans	8,957.8
6,524.8	7,464.9	6,464.9	Sub-Total - Return on Investment	8,957.8
			Licenses and Permits	
			General	
7.0	8.1	6.5	Fish Inspection Act - Licenses	8.9
7.0	8.1	6.5	Sub-Total - Licenses and Permits	8.9
			Sale of Goods and Services	
			Institutional	
20.1	30.0	30.0	Tuition Fees	30.0
30.8	27.0	27.0	Board and Lodging	28.0
92.6	130.0	143.0	Museums and Historical Sites - Sales and Services	135.0
			Leases and Rentals	
0.5	1.5	3.5	Other Leases and Rentals	2.0
107.0	394.8	394.8	Operating Revenue - Vessels Held for Resale	414.5
			General	
11.8	10.0	10.0	Service Charges	10.0
262.8	593.3	608.3	Sub-Total - Sale of Goods and Services	619.5
			Miscellaneous	
0.1	0.0	0.5	Government Assigned Vehicles - Recoveries	0.5
8.2	0.0	201.4	Prior Years Expenditure Recoveries	0.0
3.7	1.9	6.4	Other Miscellaneous Revenue	10.3
12.0	1.9	208.3	Sub-Total - Miscellaneous	10.8
6,806.6	8,068.2	7,288.0	TOTAL: Own Source Revenue	9,597.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF FISHERIES AND AQUACULTURE

ORDINARY ACCOUNT

$000

1986-87 ACTUAL REVENUE	1987-88 BUDGET ESTIMATE	1987-88 THIRD QUARTER ESTIMATE	SOURCE	1988-89 BUDGET ESTIMATE
			Conditional Grants - Canada	
			Education	
622.1	480.7	480.7	National Training Act	378.8
			Other	
0.0	0.0	37.2	Other Conditional Grants - Canada	40.0
622.1	480.7	517.9	TOTAL: Conditional Grants - Canada	418.8
7,428.7	8,548.9	7,805.9	TOTAL: DEPARTMENT OF FISHERIES AND AQUACULTURE	10,015.8

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF FISHERIES AND AQUACULTURE

LOANS AND ADVANCES

$000

1986-87 ACTUAL REVENUE	1987-88 BUDGET ESTIMATE	1987-88 THIRD QUARTER ESTIMATE	SOURCE	1988-89 BUDGET ESTIMATE
			Recoveries	
7,720.0	8,651.5	8,651.5	Fisheries Development Act	9,516.6
7,720.0	8,651.5	8,651.5	Sub-Total - Recoveries	9,516.6
			Properties Held for Resale	
72.2	133.1	133.1	Properties Held for Resale	146.4
72.2	133.1	133.1	Sub-Total - Properties Held for Resale	146.4
7,792.2	8,784.6	8,784.6	TOTAL: DEPARTMENT OF FISHERIES AND AQUACULTURE	9,663.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

GENERAL GOVERNMENT

ORDINARY ACCOUNT

$000

	1987-88			
1986-87 ACTUAL REVENUE	BUDGET ESTIMATE	THIRD QUARTER ESTIMATE	SOURCE	1988-89 BUDGET ESTIMATE
			Licenses and Permits	
			Liquor Control and Regulation	
4,967.9	5,200.0	5,200.0	Liquor Licensing Board	5,600.0
4,967.9	5,200.0	5,200.0	Sub-Total - Licenses and Permits	5,600.0
			Miscellaneous	
0.3	0.0	1.4	Government Assigned Vehicles - Recoveries	0.0
0.0	0.0	2.3	Prior Years Expenditure Recoveries	0.0
0.3	0.0	0.9	Other Miscellaneous Revenue	0.0
0.6	0.0	4.6	Sub-Total - Miscellaneous	0.0
4,968.5	5,200.0	5,204.6	TOTAL: Own Source Revenue	5,600.0
			Conditional Grants - Canada	
			Education	
0.0	22,012.1	21,135.3	Official Languages in Education Agreement - Infrastructure Support	21,135.3
0.0	3,577.5	2,804.5	Official Languages in Education Agreement - Other	5,039.3
0.0	25,589.6	23,939.8	TOTAL: Conditional Grants - Canada	26,174.6
4,968.5	30,789.6	29,144.4	TOTAL: GENERAL GOVERNMENT	31,774.6

RECONCILIATION STATEMENT

4,998.5	30,818.4	29,173.0	1. Previously Published Data
			2. Government Reorganization
(30.0)	(28.8)	(28.6)	2.1 New Brunswick Information Services
4,968.5	30,789.6	29,144.4	TOTAL - GENERAL GOVERNMENT

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

GENERAL GOVERNMENT

CAPITAL ACCOUNT

$000

1986-87 ACTUAL REVENUE	1987-88 BUDGET ESTIMATE	1987-88 THIRD QUARTER ESTIMATE	SOURCE	1988-89 BUDGET ESTIMATE
			Capital Recoveries - Canada	
			Education	
0.0	500.0	2,000.0	Official Languages in Education Agreement - Special Projects	0.0
0.0	500.0	2,000.0	TOTAL: GENERAL GOVERNMENT	0.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

GENERAL GOVERNMENT

LOANS AND ADVANCES

$000

1986-87 ACTUAL REVENUE	1987-88 BUDGET ESTIMATE	1987-88 THIRD QUARTER ESTIMATE	SOURCE	1988-89 BUDGET ESTIMATE
			Recoveries	
0.0	0.0	24.6	Other	0.0
0.0	0.0	24.6	TOTAL: GENERAL GOVERNMENT	0.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF HEALTH AND COMMUNITY SERVICES

ORDINARY ACCOUNT

$000

1986-87 ACTUAL REVENUE	1987-88 BUDGET ESTIMATE	1987-88 THIRD QUARTER ESTIMATE	SOURCE	1988-89 BUDGET ESTIMATE
			Return on Investment	
			Interest and Investment Income	
473.0	455.5	455.5	Interest on Loans	436.1
1.5	1.4	41.4	Other Interest Income	41.4
474.5	456.9	496.9	Sub-Total - Return on Investment	477.5
			Licenses and Permits	
			General	
1.6	1.4	1.4	Homes for the Aged - Licenses	1.5
37.7	36.0	47.6	Marriage Licenses	71.3
150.8	125.0	135.0	Public Health Inspection - Licenses	150.0
190.1	162.4	184.0	Sub-Total - Licenses and Permits	222.8
			Sale of Goods and Services	
			Institutional	
1,154.5	0.0	0.0	Jordon Memorial Sanitarium	0.0
7.8	7.3	7.3	Institutional Handcraft Sales	7.5
63.5	61.0	65.0	Sale of Goods and Services - Other	65.0
			General	
382.0	360.0	388.5	Vital Statistics - Fees	450.0
1,414.7	1,400.0	1,600.0	Hospital Services - Third Party Recoveries	1,600.0
406.4	547.3	430.0	Seniors' Health Benefits - Third Party Recoveries	606.7
258.1	260.0	300.0	Medical Services Plan - Third Party Recoveries	330.0
9.4	7.8	7.8	Seminars - Fees	5.0
0.9	1.0	1.0	Sales and Services - Other	1.0
3,697.3	2,644.4	2,799.6	Sub-Total - Sale of Goods and Services	3,065.2
			Miscellaneous	
226.1	65.0	85.0	Prior Years Expenditure Recoveries	100.0
2.8	3.0	75.0	Other Miscellaneous Revenue	68.0
228.9	68.0	160.0	Sub-Total - Miscellaneous	168.0
4,590.8	3,331.7	3,640.5	TOTAL: Own Source Revenue	3,933.5

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF HEALTH AND COMMUNITY SERVICES

ORDINARY ACCOUNT

$000

1986-87	1987-88			1988-89
ACTUAL REVENUE	BUDGET ESTIMATE	THIRD QUARTER ESTIMATE	SOURCE	BUDGET ESTIMATE
			Conditional Grants - Canada	
			Health	
104.6	124.5	141.5	Canada Assistance Plan - Health Services - Administration	147.9
4,933.4	5,351.7	5,715.4	Canada Assistance Plan - Health Services - Health Care	6,720.9
87.1	0.0	0.0	Community Health Services Information System	0.0
1,488.4	1,521.9	1,521.9	Canada Assistance Plan - Health Services - Special Care Homes	1,567.6
			Welfare	
190.4	300.0	200.0	Non-Ward Revenue	200.0
26,064.8	28,807.5	28,807.5	Canada Assistance Plan - Community Social Services	26,402.7
			Education	
592.2	875.6	709.0	Vocational Rehabilitation of Disabled Persons	823.1
1,455.8	1,359.7	1,500.0	Vocational Rehabilitation - Operating Grants	1,624.3
			Other	
200.0	230.0	130.0	Management Information System	150.0
35,116.7	38,570.9	38,725.3	TOTAL: Conditional Grants - Canada	37,636.5
39,707.5	41,902.6	42,365.8	TOTAL: DEPARTMENT OF HEALTH AND COMMUNITY SERVICES	41,570.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF HEALTH AND COMMUNITY SERVICES

LOANS AND ADVANCES

$000

1986-87 ACTUAL REVENUE	1987-88 BUDGET ESTIMATE	1987-88 THIRD QUARTER ESTIMATE	SOURCE	1988-89 BUDGET ESTIMATE
			Recoveries	
166.7	184.2	184.2	Saint John Regional Laundry	203.4
1,414.3	2,234.3	2,375.6	High Tech Hospital Equipment	0.0
1,581.0	2,418.5	2,559.8	TOTAL: DEPARTMENT OF HEALTH AND COMMUNITY SERVICES	203.4

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF INCOME ASSISTANCE

ORDINARY ACCOUNT

$000

1986-87 ACTUAL REVENUE	1987-88 BUDGET ESTIMATE	1987-88 THIRD QUARTER ESTIMATE	SOURCE	1988-89 BUDGET ESTIMATE
			Return on Investment	
			Interest and Investment Income	
0.6	0.0	0.0	Interest on Loans	0.0
0.0	0.2	0.2	Other Interest Income	0.0
0.6	0.2	0.2	Sub-Total Return on Investment	0.0
			Miscellaneous	
0.1	0.0	0.0	Government Assigned Vehicles - Recoveries	0.3
552.1	525.0	525.0	Prior Years Expenditure Recoveries	480.0
1,288.9	1,273.0	1,273.0	Family Court Payments	1,311.0
0.3	0.0	0.0	Other Miscellaneous Revenue	0.0
1,841.4	1,798.0	1,798.0	Sub-Total - Miscellaneous	1,791.3
1,842.0	1,798.2	1,798.2	TOTAL: Own Source Revenue	1,791.3
			Conditional Grants - Canada	
			Welfare	
1,392.1	1,423.4	1,351.6	Canada Assistance Plan - Management Services	1,551.9
113,744.6	120,824.2	119,833.5	Canada Assistance Plan - Income Security	126,007.5
115,136.7	122,247.6	121,185.1	TOTAL: Conditional Grants - Canada	127,559.4
116,978.7	124,045.8	122,983.3	TOTAL: DEPARTMENT OF INCOME ASSISTANCE	129,350.7

RECONCILIATION STATEMENT

117,201.6	124,241.8	123,179.3	1. Previously Published Data
			2. Government Reorganization
(196.5)	(196.0)	(196.0)	2.1 Canada Student Loans
(26.4)	--	--	2.2 Official Languages in Education Agreement - Other
116,978.7	124,045.8	122,983.3	TOTAL: DEPARTMENT OF INCOME ASSISTANCE

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF INCOME ASSISTANCE

LOANS AND ADVANCES

$000

1986-87 ACTUAL REVENUE	1987-88 BUDGET ESTIMATE	1987-88 THIRD QUARTER ESTIMATE	SOURCE	1988-89 BUDGET ESTIMATE
			Recoveries	
0.0	0.0	0.0	Loans to Students	0.0
0.0	0.0	0.0	TOTAL: DEPARTMENT OF INCOME ASSISTANCE	0.0

RECONCILIATION STATEMENT

0.2	0.0	0.0	1. Previously Published Data
			2. Government Reorganization
(0.2)	0.0	0.0	2.1 Loans to Students
0.0	0.0	0.0	TOTAL: DEPARTMENT OF INCOME ASSISTANCE

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF JUSTICE

ORDINARY ACCOUNT

$000

1986-87 ACTUAL REVENUE	1987-88 BUDGET ESTIMATE	1987-88 THIRD QUARTER ESTIMATE	SOURCE	1988-89 BUDGET ESTIMATE
			Taxes on Insurance Premiums	
			Other	
12,609.4	11,000.0	13,000.0	Insurance Premium Tax	13,500.0
12,609.4	11,000.0	13,000.0	Sub-Total - Taxes on Insurance Premiums	13,500.0
			Other Taxes	
2,180.6	2,100.0	2,500.0	Property Transfer Tax	2,500.0
2,180.6	2,100.0	2,500.0	Sub-Total - Other Taxes	2,500.0
14,790.0	13,100.0	15,500.0	Sub-Total - Taxes	16,000.0
			Return on Investment	
			Interest and Investment Income	
111.8	20.0	20.0	Interest on Loans	20.0
1.1	0.6	1.1	Other Interest Income	1.1
0.7	0.9	1.4	Foreign Exchange	1.4
113.6	21.5	22.5	Sub-Total - Return on Investment	22.5
			Licenses and Permits	
			General	
1.2	247.0	2.0	Credit Unions and Cooperatives - Incorporation Fees	9.0
0.0	0.0	0.0	Pre-Arranged Funeral Services Act - Licenses	11.2
3.3	2.3	3.0	Auctioneer Licenses	6.8
8.0	9.0	8.0	Collection Agencies	9.5
10.2	7.0	7.0	Commissioners of Oaths	18.0
983.3	1,000.0	1,000.0	Corporation Annual Filing Fees	1,050.0
3.0	3.1	3.1	Cost of Credit Disclosure	6.0
28.0	27.2	20.0	Direct Sellers Act	52.6
36.5	46.0	46.0	Real Estate Agents and Salesmen - Licenses	73.3
46.8	48.0	47.0	Insurance Agents - Licenses - Life	59.8
62.3	71.0	62.5	Insurance Agents - Licenses - Other Than Life	81.0
632.5	585.0	600.0	Corporations - Letters Patent	600.0
1,815.1	2,045.6	1,798.6	Sub-Total - Licenses and Permits	1,977.2

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF JUSTICE

ORDINARY ACCOUNT

$000

1986-87	1987-88			1988-89
ACTUAL REVENUE	BUDGET ESTIMATE	THIRD QUARTER ESTIMATE	SOURCE	BUDGET ESTIMATE
			Sale of Goods and Services	
			General	
51.5	20.0	41.0	N.U.A.N.S. - Search Fees	45.0
26.6	27.0	27.0	Certified Copies of Documents - Fees	27.0
264.0	342.4	350.5	Insurance Companies - Insurance Act Costs	360.2
229.7	250.0	233.0	Insurance Companies - Public Utilities Board - Costs	250.0
206.0	200.0	175.0	Divorce Court - Fees	190.0
474.1	500.0	455.0	Probate Court - Fees	455.0
311.9	315.0	330.0	Court Reporters - Fees	335.0
2,422.4	3,100.3	2,500.0	Registry Office - Fees	3,125.0
83.9	70.0	75.0	Court Administration - Legal Forms, Judgments	75.0
310.6	300.0	280.0	Judicial District Offices - Fees	300.0
0.5	0.5	0.5	Sales and Services - Other	0.5
4,381.2	5,125.2	4,467.0	Sub-Total - Sale of Goods and Services	5,162.7
			Fines and Penalties	
119.6	115.0	180.0	Liquor Control Act - Fines	160.0
2,009.5	1,900.0	1,800.0	Provincial Courts - Fines - Criminal Code	1,900.0
60.4	437.0	62.0	Provincial Courts - Fines - Provincial and Municipal Statutes	45.0
6.2	7.5	6.0	Judicial District Offices - Fines	6.5
21.1	2.0	0.5	Recoveries - Court Costs	0.5
8.4	2.5	7.0	Bail Forfeitures	2.5
0.4	1.0	0.5	Seizure of Illegal Gambling Devices	0.5
2,225.6	2,465.0	2,056.0	Sub-Total - Fines and Penalties	2,115.0
			Miscellaneous	
2.8	5.0	3.0	Prior Years Expenditure Recoveries	3.0
0.0	0.0	80.0	Public Intervener - Recoveries	100.0
33.0	25.0	35.0	Other Miscellaneous Revenue	35.0
35.8	30.0	118.0	Sub-Total - Miscellaneous	138.0
23,361.3	22,787.3	23,962.1	TOTAL: Own Source Revenue	25,415.4

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF JUSTICE

ORDINARY ACCOUNT

$000

1986-87 ACTUAL REVENUE	1987-88 BUDGET ESTIMATE	1987-88 THIRD QUARTER ESTIMATE	SOURCE	1988-89 BUDGET ESTIMATE
			Conditional Grants - Canada	
			General Government Services	
28.0	0.0	0.0	Legal Aid Study	0.0
5.0	0.0	0.0	Adult Alternative Measures	0.0
27.0	28.0	28.0	Federal Court	28.0
457.3	450.0	450.0	Bilingual Administration of Justice	400.0
922.9	850.0	930.0	Legal Aid	930.0
			Welfare	
129.7	100.0	130.0	Civil Legal Aid - C.A.P.	0.0
1,569.9	1,428.0	1,538.0	TOTAL: Conditional Grants - Canada	1,358.0
24,931.2	24,215.3	25,500.1	TOTAL: DEPARTMENT OF JUSTICE	26,773.4

RECONCILIATION STATEMENT

1986-87 ACTUAL REVENUE	1987-88 BUDGET ESTIMATE	1987-88 THIRD QUARTER ESTIMATE	SOURCE
33,342.5	32,976.3	34,416.9	1. Previously Published Data
			2. Government Reorganization
(5.9)	(7.0)	(4.0)	2.1 Salvage Dealers Licenses
(45.6)	(67.0)	(67.0)	2.2 Private Investigators and Security Guards - Licenses
(117.5)	(130.0)	(118.0)	2.3 Gun Control Licenses
(14.6)	(19.0)	(30.0)	2.4 Detention of Prisoners - Recoveries
(13.4)	(20.0)	(23.0)	2.5 New Brunswick Central Reformatory
(5.7)	(9.0)	(6.0)	2.6 Temporary Absences - Recoveries
(3,636.8)	(3,760.0)	(3,996.0)	2.7 Recoveries from Municipalities - R.C.M.P.
(160.1)	(200.0)	(162.0)	2.8 Recoveries from Other Provinces - Young Offenders Act
(384.6)	(390.0)	(387.0)	2.9 Sheriffs - Fees
(0.8)	(0.0)	(5.5)	2.10 Government Assigned Vehicles - Recoveries
(42.3)	(50.0)	(50.0)	2.11 Correctional Institutions
(36.0)	(72.0)	(36.0)	2.12 Compensation to Innocent Victims of Crime
(161.9)	(165.0)	(165.0)	2.13 Gun Control
(3,633.5)	(3,860.0)	(3,860.0)	2.14 Young Offenders' Act
(152.6)	(12.0)	(7.3)	2.15 Other
24,931.2	24,215.3	25,500.1	TOTAL: DEPARTMENT OF JUSTICE

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF JUSTICE

LOANS AND ADVANCES

$000

1986-87 ACTUAL REVENUE	1987-88 BUDGET ESTIMATE	1987-88 THIRD QUARTER ESTIMATE	SOURCE	1988-89 BUDGET ESTIMATE
			Recoveries	
800.0	0.0	0.0	Other	0.0
800.0	0.0	0.0	TOTAL: DEPARTMENT OF JUSTICE	0.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF LABOUR

ORDINARY ACCOUNT

$000

	1987-88			
1986-87 ACTUAL REVENUE	BUDGET ESTIMATE	THIRD QUARTER ESTIMATE	SOURCE	1988-89 BUDGET ESTIMATE
			Taxes on Insurance Premiums	
			Fire	
813.6	0.0	0.0	Fire Prevention Act	0.0
813.6	0.0	0.0	Sub-Total - Taxes on Insurance Premiums	0.0
			Return on Investment	
			Interest and Investment Income	
5.6	2.5	3.0	Other Interest Income	4.0
0.0	0.0	0.2	Foreign Exchange	0.0
5.6	2.5	3.2	Sub-Total - Return on Investment	4.0
			Licenses and Permits	
			General	
3.2	3.5	3.5	Amusement Devices - Registration and Inspection	4.2
69.9	60.0	60.0	Testing of Welders and Renewal of Certificates	84.2
92.2	100.0	95.0	Boiler and Pressure Vessels Design and Inspection	121.9
156.8	162.0	160.0	Boiler and Pressure Vessels Annual Registration	192.0
69.9	65.0	65.0	Gas, Propane, Etc. - Licenses and Permits	86.1
46.7	40.0	40.0	Elevator Specification and Inspection	46.3
560.1	500.0	540.0	Electrical Installation and Inspection - Licenses, Etc.	676.0
47.9	43.8	45.0	Licenses - Engineers Act	59.4
202.6	180.0	200.0	Plumbing - Licenses and Permits	276.5
0.4	1.6	1.6	Mobile Home Licenses	1.9
2.7	0.0	0.0	Other Licenses and Permits	0.0
1,252.4	1,155.9	1,210.1	Sub-Total - Licenses and Permits	1,548.5
			Sale of Goods and Services	
			General	
192.0	206.3	206.3	Workers Advocates - Recoveries	241.5
7.2	3.0	4.3	Data Services	3.0
0.8	0.8	0.8	Building Standards Branch - Sales	0.9
200.0	210.1	211.4	Sub-Total - Sale of Goods and Services	245.4
			Miscellaneous	
0.1	0.0	0.5	Government Assigned Vehicles Recoveries	0.4
52.0	0.0	5.6	Prior Years Expenditure Recoveries	0.0
121.7	0.5	0.5	Other Miscellaneous Revenue	0.5
173.8	0.5	6.6	Sub-Total - Miscellaneous	0.9
2,445.4	1,369.0	1,431.3	TOTAL: Own Source Revenue	1,798.8

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF LABOUR

ORDINARY ACCOUNT

$000

1986-87 ACTUAL REVENUE	1987-88 BUDGET ESTIMATE	1987-88 THIRD QUARTER ESTIMATE	SOURCE	1988-89 BUDGET ESTIMATE
			Conditional Grants - Canada	
			Economic Development	
18.7	0.0	0.0	Student Venture Capital Program	30.0
			Education	
0.0	0.0	0.0	Vocational Rehabilitation of Disabled Persons	30.0
			Other	
60.8	60.0	60.0	Boiler and Pressure Vessel Inspection Fees	124.9
4.5	10.6	10.6	Elevator Inspection Fees	11.1
84.0	70.6	70.6	TOTAL: Conditional Grants - Canada	196.0
2,529.4	1,439.6	1,501.9	TOTAL: DEPARTMENT OF LABOUR	1,994.8

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

LEGISLATIVE ASSEMBLY

ORDINARY ACCOUNT

$000

1986-87 ACTUAL REVENUE	1987-88 BUDGET ESTIMATE	1987-88 THIRD QUARTER ESTIMATE	SOURCE	1988-89 BUDGET ESTIMATE
			Sale of Goods and Services	
			General	
4.0	6.0	9.4	Journals of the House - Subscriptions	6.0
8.4	8.3	4.7	Private and Local Bills - Fees	8.3
1.8	1.8	1.6	Journals of Debate - Hansard	1.8
0.8	0.0	0.0	Sales and Services - Other	0.0
15.0	16.1	15.7	Sub-Total - Sale of Goods and Services	16.1
			Miscellaneous	
19.4	0.0	0.0	Prior Years Expenditure Recoveries	0.0
19.4	0.0	0.0	Sub-Total - Miscellaneous	0.0
34.4	16.1	15.7	TOTAL: LEGISLATIVE ASSEMBLY	16.1

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

MARITIME PROVINCES HIGHER EDUCATION COMMISSION

ORDINARY ACCOUNT

$000

1986-87 ACTUAL REVENUE	1987-88 BUDGET ESTIMATE	1987-88 THIRD QUARTER ESTIMATE	SOURCE	1988-89 BUDGET ESTIMATE
			Sale of Goods and Services	
			Intergovernmental	
107.2	180.0	235.1	Recoveries from other Provinces - Forest Ranger School	188.9
			General	
765.6	800.0	800.0	Tuition Fees - Foreign Students	803.0
872.8	980.0	1,035.1	Sub-Total - Sale of Goods and Services	991.9
872.8	980.0	1,035.1	TOTAL: Own Source Revenue	991.9
			Conditional Grants - Canada	
			Education	
9,860.7	*	*	Official Languages in Education Agreement - Infrastructure Support	*
585.8	*	*	Official Languages in Education Agreement - Other	*
364.1	405.4	405.4	National Training Act	310.5
10,810.6	405.4	405.4	TOTAL: Conditional Grants - Canada	310.5
11,683.4	1,385.4	1,440.5	TOTAL: MARITIME PROVINCES HIGHER EDUCATION COMMISSION	1,302.4

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*Federal contributions for Official Languages in Education - Infrastructure Support and Other are included in General Government

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF MUNICIPAL AFFAIRS AND ENVIRONMENT

ORDINARY ACCOUNT

$000

1986-87 ACTUAL REVENUE	1987-88 BUDGET ESTIMATE	1987-88 THIRD QUARTER ESTIMATE	SOURCE	1988-89 BUDGET ESTIMATE
			Other Taxes	
			Taxes on Insurance Premiums	
0.0	565.0	765.0	Fire Prevention Act	750.0
0.0	565.0	765.0	Sub-Total - Taxes on Insurance Premiums	750.0
			Return on Investment	
			Interest and Investment Income	
35.3	56.4	56.4	Interest on Loans	52.1
11.0	12.0	10.0	Other Interest Income	10.0
46.3	68.4	66.4	Sub-Total - Return on Investment	62.1
			Licenses and Permits	
			General	
7.1	7.0	7.0	Building Permits	7.0
0.0	0.0	5.4	Petroleum Storage Systems	220.0
37.3	35.0	35.0	Dog Licenses	55.0
14.8	11.4	11.4	Well Drillers and Contractors Licenses	12.0
1.4	3.9	3.4	Other Licenses and Permits	4.0
4.5	4.8	4.8	Pesticide Permits	4.8
65.1	62.1	67.0	Sub-Total - Licenses and Permits	302.8
			Sales of Goods and Services	
			Leases and Rentals	
24.0	24.0	24.0	Rents - Provincial Buildings	24.0
			General	
37.6	37.8	37.8	Flood Forecasting	42.7
0.0	0.0	0.0	Recoveries from N.B.E.P.C. - Point Lepreau	54.5
501.3	600.0	600.0	Water and Sewage Systems - User Fees	475.0
0.6	0.2	0.0	Maps, Aerial Photos - Sales	0.0
0.2	0.1	0.0	Seminars - Fees	0.0
4.4	1.8	1.8	Sales and Services - Other	3.1
568.1	663.9	663.6	Sub-Total - Sale of Goods and Services	599.3

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF MUNICIPAL AFFAIRS AND ENVIRONMENT

ORDINARY ACCOUNT

$000

1986-87 ACTUAL REVENUE	1987-88 BUDGET ESTIMATE	1987-88 THIRD QUARTER ESTIMATE	SOURCE	1988-89 BUDGET ESTIMATE
			Miscellaneous	
0.1	1.5	1.5	Government Assigned Vehicles - Recoveries	1.0
323.7	0.0	15.8	Prior Years Expenditure Recoveries	0.0
22.7	0.0	19.5	Other Miscellaneous Revenue	0.0
346.5	1.5	36.8	Sub-Total - Miscellaneous	1.0
1,026.0	1,360.9	1,598.8	TOTAL: Own Source Revenue	1,715.2
			Conditional Grants - Canada	
			General Government Services	
15.3	100.0	84.0	Emergency Measures Organization	100.0
			Other	
0.0	0.0	5,100.0	Flood and Storm Damage	937.5
72.4	74.1	158.6	Flood Damage Reduction	168.1
87.7	174.1	5,342.6	TOTAL: Conditional Grants - Canada	1,205.6
1,113.7	1,535.0	6,941.4	TOTAL: DEPARTMENT OF MUNICIPAL AFFAIRS AND ENVIRONMENT	2,920.8

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF MUNICIPAL AFFAIRS AND ENVIRONMENT

LOANS AND ADVANCES

$000

1986-87 ACTUAL REVENUE	1987-88 BUDGET ESTIMATE	1987-88 THIRD QUARTER ESTIMATE	SOURCE	1988-89 BUDGET ESTIMATE
			Recoveries	
3.2	0.0	3.5	Crystal Springs Sub-Division	3.9
221.0	0.0	0.0	Water Systems Recoveries	0.0
34.3	64.7	64.7	Other	69.3
258.5	64.7	68.2	TOTAL: DEPARTMENT OF MUNICIPAL AFFAIRS AND ENVIRONMENT	73.2

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF NATURAL RESOURCES

ORDINARY ACCOUNT

$000

1986-87 ACTUAL REVENUE	1987-88 BUDGET ESTIMATE	1987-88 THIRD QUARTER ESTIMATE	SOURCE	1988-89 BUDGET ESTIMATE
			Taxes on Income	
1,509.4	2,045.0	2,412.0	Metallic Minerals Tax	2,347.3
1,509.4	2,045.0	2,412.0	Sub-Total - Taxes on Income	2,347.3
			Return on Investment	
			Interest and Investment Income	
257.0	260.0	250.0	Interest on Loans	175.0
138.8	100.0	75.0	Other Interest Income	75.0
0.6	0.6	0.6	Foreign Exchange	0.6
			Other	
33.4	20.0	20.0	Recoveries - Disposal of Assets	20.0
33.3	50.0	50.0	Gain on Disposal - Vehicles	40.0
463.1	430.6	395.6	Sub-Total - Return on Investment	310.6
			Licenses and Permits	
			Fish and Game	
202.7	209.5	210.5	Fishing - Leases	218.2
80.1	80.0	80.0	Fishing - Rod Licenses	80.0
528.6	525.0	560.0	Fishing - Regular Licenses	560.0
130.7	130.0	130.0	Game Licenses - Moose	260.0
2,083.5	2,100.0	2,100.0	Game Licenses - Deer and Bird	2,537.0
90.5	70.0	101.0	Game Licenses - Bear	91.0
61.9	60.0	55.0	Game Licenses - General Hunting and Minor	122.2
52.0	30.0	40.0	Fish and Wildlife - Other	67.0
226.7	220.0	220.0	Fish and Game - Fines	225.0
35.5	43.0	43.0	Trapping Licenses	115.0
0.0	0.0	0.0	Resident Angling - Trout	80.0
			Forests	
1.8	1.5	1.2	Forest Fire Fines	2.0
741.3	50.0	30.5	Forest Fire - Recoveries	30.0
529.2	529.2	531.8	Crown Land - Forest Road Compensation	457.1
4.8	5.0	5.0	Fuel Wood - Fines	2.0
0.6	0.6	0.9	Scaling Permits	0.9
			Mines	
126.1	121.5	121.5	Mining Leases and Licenses	165.0
72.9	42.0	77.0	Prospecting Licenses	78.0
137.3	136.0	41.0	Petroleum and Natural Gas Leases and Licenses	41.1
22.8	15.0	15.0	Sand and Gravel Leases	15.0
20.2	23.5	23.5	Peat Moss Leases	23.5
94.5	94.5	94.5	Potash Leases	94.5
9.7	5.9	5.9	Bituminous Shale Leases	5.9
			General	
0.5	0.5	0.5	Other Licenses and Permits	0.5
5,253.9	4,492.7	4,487.8	Sub-Total - Licenses and Permits	5,270.9

THE ESTIMATES, 1988-89

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF NATURAL RESOURCES

ORDINARY ACCOUNT

$000

1986-87 ACTUAL REVENUE	1987-88 BUDGET ESTIMATE	1987-88 THIRD QUARTER ESTIMATE	SOURCE	1988-89 BUDGET ESTIMATE
			Sale of Goods and Services	
			Institutional	
1.5	2.5	2.5	Tuition Fees	1.5
125.0	0.0	40.0	Sales of Goods and Services - Other	197.0
			Leases and Rentals	
0.6	0.0	0.6	Land Rentals - Other	0.6
0.5	0.0	0.5	Other Leases and Rentals	0.5
7.5	6.2	6.2	Rents - Provincial Buildings	6.2
48.1	48.7	49.7	Campsite Leases	58.6
18.6	19.9	11.2	Blueberry Leases	0.0
12.1	14.9	12.6	Land Leases	15.6
11.1	10.0	12.0	Lobster Pound Leases	15.0
6.3	4.5	7.3	Sugary Leases	6.3
			General	
120.1	120.0	120.0	Maps, Aerial Photos - Sales	120.0
95.7	125.0	115.0	Musquash River Project - Sales	125.0
490.7	354.7	500.0	Tree Seedlings - Sales	450.0
99.0	85.0	98.5	Larry's Gulch - Lodge	230.0
0.0	0.0	0.7	Seminars - Fees	0.0
31.2	20.0	17.0	Sales and Services - Other	26.5
1,068.0	811.4	993.8	Sub-Total - Sale of Goods and Services	1,252.8
			Royalties	
			Forests	
18,909.5	17,500.0	20,000.0	Royalty and Stumpage on Timber	24,000.0
447.1	375.0	425.0	Fuel Wood	425.0
			Mines	
74.6	85.0	85.0	Royalties on Coal	85.0
6.2	7.3	7.3	Royalties on Petroleum and Natural Gas	7.3
116.5	75.0	100.0	Royalties on Peat Moss	103.0
4,260.4	6,340.0	6,340.0	Royalties on Potash	7,940.0
428.1	325.0	375.0	Royalties on Sand and Gravel	400.0
37.4	30.0	30.0	Royalties on Salt	30.0
24,279.8	24,737.3	27,362.3	Sub-Total - Royalties	32,990.3
			Miscellaneous	
7.9	5.0	3.3	Prior Years Expenditure Recoveries	0.5
0.4	5.0	0.0	Insurance Recoveries	0.5
0.4	1.0	1.2	Other Miscellaneous Revenue	0.5
8.7	11.0	4.5	Sub-Total - Miscellaneous	1.5
32,582.9	32,528.0	35,656.0	TOTAL: Own Source Revenue	42,173.4

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF NATURAL RESOURCES

ORDINARY ACCOUNT

$000

1986-87 ACTUAL REVENUE	1987-88 BUDGET ESTIMATE	1987-88 THIRD QUARTER ESTIMATE	SOURCE	1988-89 BUDGET ESTIMATE
			Conditional Grants - Canada	
			Economic Development	
-3.4	0.0	0.0	Energy Agreement	0.0
-3.4	0.0	0.0	TOTAL: Conditional Grants - Canada	0.0
32,579.5	32,528.0	35,656.0	TOTAL: DEPARTMENT OF NATURAL RESOURCES	42,173.4

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF NATURAL RESOURCES

CAPITAL ACCOUNT

$000

1986-87 ACTUAL REVENUE	1987-88 BUDGET ESTIMATE	1987-88 THIRD QUARTER ESTIMATE	SOURCE	1988-89 BUDGET ESTIMATE
			Own Source	
			Other	
40.1	30.0	0.0	Wild Land Sales	30.0
27.4	30.0	60.0	Other Land Sales	30.0
67.5	60.0	60.0	TOTAL: DEPARTMENT OF NATURAL RESOURCES	60.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF NATURAL RESOURCES

LOANS AND ADVANCES

$000

1986-87 ACTUAL REVENUE	1987-88 BUDGET ESTIMATE	1987-88 THIRD QUARTER ESTIMATE	SOURCE	1988-89 BUDGET ESTIMATE
			Recoveries	
100.0	0.0	76.6	Other	1,000.0
100.0	0.0	76.6	TOTAL: DEPARTMENT OF NATURAL RESOURCES	1,000.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

NEW BRUNSWICK HOUSING CORPORATION

ORDINARY ACCOUNT

$000

1986-87 ACTUAL REVENUE	1987-88 BUDGET ESTIMATE	1987-88 THIRD QUARTER ESTIMATE	SOURCE	1988-89 BUDGET ESTIMATE
			Return on Investment	
			Interest and Investment Income	
8,059.0	5,510.0	6,568.0	Interest on Loans	6,979.0
8,059.0	5,510.0	6,568.0	TOTAL: NEW BRUNSWICK HOUSING CORPORATION	6,979.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

NEW BRUNSWICK HOUSING CORPORATION

LOANS AND ADVANCES

$000

1986-87 ACTUAL REVENUE	1987-88 BUDGET ESTIMATE	1987-88 THIRD QUARTER ESTIMATE	SOURCE	1988-89 BUDGET ESTIMATE
			Recoveries	
9,590.5	7,797.0	9,397.7	New Brunswick Housing Corporation	8,445.0
29.6	30.0	30.0	Joint Housing Project Act	33.0
9,620.1	7,827.0	9,427.7	TOTAL: NEW BRUNSWICK HOUSING CORPORATION	8,478.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

NEW BRUNSWICK LIQUOR CORPORATION

ORDINARY ACCOUNT

$000

1986-87 ACTUAL REVENUE	1987-88 BUDGET ESTIMATE	1987-88 THIRD QUARTER ESTIMATE	SOURCE	1988-89 BUDGET ESTIMATE
			Return on Investment	
			Liquor Trading Profits	
73,521.2	77,202.2	75,515.8	Net Income	78,241.9
73,521.2	77,202.2	75,515.8	TOTAL: NEW BRUNSWICK LIQUOR CORPORATION	78,241.9

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

NEW BRUNSWICK OCCUPATIONAL HEALTH AND SAFETY COMMISSION

ORDINARY ACCOUNT

$000

1986-87 ACTUAL REVENUE	1987-88 BUDGET ESTIMATE	1987-88 THIRD QUARTER ESTIMATE	SOURCE	1988-89 BUDGET ESTIMATE
0.7	0.0	0.0	Government Assigned Vehicles - Recoveries	0.0
0.4	0.0	0.0	Prior Years Expenditure Recoveries	0.0
1.1	0.0	0.0	TOTAL: NEW BRUNSWICK OCCUPATIONAL HEALTH AND SAFETY COMMISSION	0.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

OFFICE OF THE COMPTROLLER

ORDINARY ACCOUNT

$000

1986-87 ACTUAL REVENUE	1987-88 BUDGET ESTIMATE	1987-88 THIRD QUARTER ESTIMATE	SOURCE	1988-89 BUDGET ESTIMATE
			Sale of Goods and Services	
			General	
7.9	7.0	7.0	Commissions - Canada Savings Bonds	7.0
7.9	7.0	7.0	Sub-Total - Sales of Goods and Services	7.0
			Miscellaneous	
279.1	15.0	15.0	Other Miscellaneous Revenue	25.0
279.1	15.0	15.0	Sub-Total - Miscellaneous	25.0
287.0	22.0	22.0	TOTAL: OFFICE OF THE COMPTROLLER	32.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

REGIONAL DEVELOPMENT CORPORATION

ORDINARY ACCOUNT

$000

1986-87 ACTUAL REVENUE	1987-88 BUDGET ESTIMATE	1987-88 THIRD QUARTER ESTIMATE	SOURCE	1988-89 BUDGET ESTIMATE
			Sale of Goods and Services	
			Leases and Rentals	
0.0	2.0	2.0	Other Leases and Rentals	2.0
0.0	2.0	2.0	Sub-Total - Sale of Goods and Services	2.0
			Miscellaneous	
17.1	0.0	0.0	Other Miscellaneous Revenue	0.0
17.1	0.0	0.0	Sub-Total - Miscellaneous	0.0
17.1	2.0	2.0	TOTAL: Own Source Revenue	2.0
			Conditional Grants - Canada	
			Economic Development	
79.8	0.0	0.0	Special Projects	0.0
6.8	0.0	0.0	Energy Agreement	0.0
3,946.3	450.0	410.0	General Development Agreement	622.7
15,003.8	15,300.0	17,725.0	Economic and Regional Development Agreement	21,058.7
19,036.7	15,750.0	18,135.0	TOTAL: Conditional Grants - Canada	21,681.4
19,053.8	15,752.0	18,137.0	TOTAL: REGIONAL DEVELOPMENT CORPORATION	21,683.4

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

REGIONAL DEVELOPMENT CORPORATION

CAPITAL ACCOUNT

$000

1986-87 ACTUAL REVENUE	1987-88 BUDGET ESTIMATE	1987-88 THIRD QUARTER ESTIMATE	SOURCE	1988-89 BUDGET ESTIMATE
			Own Source	
			Other	
128.4	5.0	5.0	Other Land Sales	5.0
128.4	5.0	5.0	TOTAL: Own Source Revenue	5.0
			Capital Recoveries - Canada	
			Economic Development	
923.0	3,800.0	2,428.1	General Development Agreement	1,575.0
1,820.1	3,550.0	3,660.0	Economic and Regional Development Agreement	3,640.0
2,743.1	7,350.0	6,088.1	TOTAL: Capital Recoveries - Canada	5,215.0
2,871.5	7,355.0	6,093.1	TOTAL: REGIONAL DEVELOPMENT CORPORATION	5,220.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF THE SOLICITOR GENERAL

ORDINARY ACCOUNT

$000

1986-87 ACTUAL REVENUE	1987-88 BUDGET ESTIMATE	1987-88 THIRD QUARTER ESTIMATE	SOURCE	1988-89 BUDGET ESTIMATE
			Licenses and Permits	
			General	
5.9	7.0	4.0	Salvage Dealers Licenses	12.3
45.6	67.0	67.0	Private Investigators and Security Guards - Licenses	70.0
117.5	130.0	118.0	Gun Control Licenses	120.0
169.0	204.0	189.0	Sub-Total - Licenses and Permits	202.3
			Sale of Goods and Services	
			Institutional	
14.6	19.0	30.0	Detention of Prisoners - Recoveries	30.0
13.4	20.0	23.0	New Brunswick Central Reformatory	23.0
5.7	9.0	6.0	Temporary Absences - Recoveries	6.5
			Intergovernmental	
3,636.8	3,760.0	3,996.0	Recoveries from Municipalities - R.C.M.P	4,261.0
160.1	200.0	162.0	Recoveries from other Provinces - Young Offenders' Act	160.0
			General	
0.0	0.0	0.0	Tractor Trailer Accidents - N.B.H.P. Recoveries	40.0
384.6	390.0	387.0	Sheriffs - Fees	544.0
4,215.2	4,398.0	4,604.0	Sub-Total - Sale of Goods and Services	5,064.5
			Miscellaneous	
0.8	0.0	5.5	Government Assigned Vehicles - Recoveries	5.0
0.8	0.0	5.5	Sub-Total - Miscellaneous	5.0
4,385.0	4,602.0	4,798.5	TOTAL: Own Source Revenue	5,271.8

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF THE SOLICITOR GENERAL

ORDINARY ACCOUNT

$000

1986-87 ACTUAL REVENUE	1987-88 BUDGET ESTIMATE	1987-88 THIRD QUARTER ESTIMATE	SOURCE	1988-89 BUDGET ESTIMATE
			Conditional Grants - Canada	
			General Government Services	
42.3	50.0	50.0	Correctional Institutions	50.0
36.0	72.0	36.0	Compensation to Innocent Victims of Crime	85.0
161.9	165.0	165.0	Gun Control	165.0
			Welfare	
3,633.5	3,860.0	3,860.0	Young Offenders' Act	4,300.0
			Other	
152.6	12.0	7.3	Other	8.3
4,026.3	4,159.0	4,118.3	TOTAL: Conditional Grants - Canada	4,608.3
8,411.3	8,761.0	8,916.8	TOTAL: DEPARTMENT OF THE SOLICITOR GENERAL	9,880.1

RECONCILIATION STATEMENT

0.0	0.0	0.0	1. Previously Published Data
			2. Government Reorganization
5.9	7.0	4.0	2.1 Salvage Dealers Licenses
45.6	67.0	67.0	2.2 Private Investigators and Security Guards - Licenses
117.5	130.0	118.0	2.3 Gun Control Licenses
14.6	19.0	30.0	2.4 Detention of Prisoners - Recoveries
13.4	20.0	23.0	2.5 New Brunswick Central Reformatory
5.7	9.0	6.0	2.6 Temporary Absences - Recoveries
3,636.8	3,760.0	3,996.0	2.7 Recoveries from Municipalities - R.C.M.P.
160.1	200.0	162.0	2.8 Recoveries from Other Provinces - Young Offenders Act
384.6	390.0	387.0	2.9 Sheriffs - Fees
0.8	0.0	5.5	2.10 Government Assigned Vehicles - Recoveries
42.3	50.0	50.0	2.11 Correctional Institutions
36.0	72.0	36.0	2.12 Compensation to Innocent Victims of Crime
161.9	165.0	165.0	2.13 Gun Control
3,633.5	3,860.0	3,860.0	2.14 Young Offenders' Act
152.6	12.0	7.3	2.15 Other
8,411.3	8,761.0	8,916.8	TOTAL: DEPARTMENT OF THE SOLICITOR GENERAL

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF SUPPLY AND SERVICES

ORDINARY ACCOUNT

$000

1986-87 ACTUAL REVENUE	1987-88		SOURCE	1988-89 BUDGET ESTIMATE
	BUDGET ESTIMATE	THIRD QUARTER ESTIMATE		
			Return on Investment	
			Interest and Investment Income	
4.0	2.0	6.5	Other Interest Income	2.0
			Other	
28.0	30.0	30.0	Recoveries - Disposal of Assets	30.0
32.0	32.0	36.5	Sub-Total - Return on Investment	32.0
			Sale of Goods and Services	
			Leases and Rentals	
625.9	626.8	601.8	Rents - Provincial Buildings	590.0
			General	
0.0	0.0	0.0	Data Services	4,743.0
125.5	130.0	130.0	Central Heating Plant - Sales	135.0
301.3	300.0	300.0	Queen's Printer	344.0
76.5	90.0	90.0	Industrial Parks - Water and Sewage	95.0
1,129.2	1,146.8	1,121.8	Sub-Total - Sale of Goods and Services	5,907.0
			Miscellaneous	
0.6	0.0	0.0	Government Assigned Vehicles - Recoveries	2.0
5.5	0.0	62.8	Prior Years Expenditure Recoveries	0.0
6.9	4.8	10.5	Other Miscellaneous Revenue	6.0
13.0	4.8	73.3	Sub-Total - Miscellaneous	8.0
1,174.2	1,183.6	1,231.6	TOTAL: Own Source Revenue	5,947.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF SUPPLY AND SERVICES

ORDINARY ACCOUNT

$000

1986-87 ACTUAL REVENUE	1987-88 BUDGET ESTIMATE	1987-88 THIRD QUARTER ESTIMATE	SOURCE	1988-89 BUDGET ESTIMATE
			Conditional Grants - Canada	
			General Government Services	
30.0	28.8	28.6	New Brunswick Information Services	31.3
30.0	28.8	28.6	TOTAL: Conditional Grants - Canada	31.3
1,204.2	1,212.4	1,260.2	TOTAL: DEPARTMENT OF SUPPLY AND SERVICES	5,978.3

RECONCILIATION STATEMENT

1,174.2	1,183.6	1,231.6	1. Previously Published Data
			2. Government Reorganization
30.0	28.8	28.6	2.1 New Brunswick Information Services
1,204.2	1,212.4	1,260.2	TOTAL: DEPARTMENT OF SUPPLY AND SERVICES

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF SUPPLY AND SERVICES

CAPITAL ACCOUNT

$000

1986-87 ACTUAL REVENUE	1987-88 BUDGET ESTIMATE	1987-88 THIRD QUARTER ESTIMATE	SOURCE	1988-89 BUDGET ESTIMATE
			Own Source	
			General Government Services	
648.1	100.0	87.0	Buildings - Recovery on Disposal	100.0
			Other	
32.5	0.0	26.4	Other Land Sales	0.0
654.8	530.0	600.0	Federal Sales Tax Recoveries	530.0
1,335.4	630.0	713.4	TOTAL: Own Source Revenue	630.0
			Capital Recoveries - Canada	
			Culture	
204.7	0.0	0.0	National Museums	0.0
204.7	0.0	0.0	TOTAL: Capital Recoveries - Canada	0.0
1,540.1	630.0	713.4	TOTAL: DEPARTMENT OF SUPPLY AND SERVICES	630.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF SUPPLY AND SERVICES

LOANS AND ADVANCES

$000

1986-87 ACTUAL REVENUE	1987-88 BUDGET ESTIMATE	1987-88 THIRD QUARTER ESTIMATE	SOURCE	1988-89 BUDGET ESTIMATE
			Recoveries	
395.0	0.0	45.0	Other	45.0
395.0	0.0	45.0	TOTAL: DEPARTMENT OF SUPPLY AND SERVICES	45.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF TOURISM, RECREATION AND HERITAGE

ORDINARY ACCOUNT

$000

1986-87 ACTUAL REVENUE	1987-88 BUDGET ESTIMATE	1987-88 THIRD QUARTER ESTIMATE	SOURCE	1988-89 BUDGET ESTIMATE
			Return on Investment	
			Interest and Investment Income	
1.4	0.0	0.6	Other Interest Income	0.0
1.0	1.0	1.0	Foreign Exchange	1.0
			Other	
11.8	5.0	5.0	Gain on Disposal - Vehicles	5.0
14.2	6.0	6.6	Sub-Total - Return on Investment	6.0
			Licenses and Permits	
			General	
20.8	35.0	35.0	New Brunswick Film Classification Board	20.0
13.9	13.0	15.0	Tourist Establishments - Licenses	15.0
34.7	48.0	50.0	Sub-Total - Licenses and Permits	35.0
			Sale of Goods and Services	
			Institutional	
1.7	8.0	1.0	Sale of Goods and Services - Other	1.0
319.2	346.0	346.0	Museums and Historic Sites	403.1
			Provincial Parks	
172.4	180.0	156.0	Park Entrance Fees	260.0
300.8	300.0	342.0	Golf Fees	369.1
2.1	3.0	1.6	Marina Fees	1.7
562.4	575.0	617.0	Camp Fees	660.0
257.2	279.4	245.0	Ski Fees	355.5
194.3	126.6	147.0	Other Park Revenues	149.4
			Leases and Rentals	
2.6	2.4	4.8	Rents - Provincial Buildings	5.0
			General	
3.7	11.0	11.0	Microfilming Sales	20.0
6.1	5.5	5.5	Sales and Services - Other	5.5
1,822.5	1,836.9	1,876.9	Sub-Total - Sale of Goods and Services	2,230.3
			Miscellaneous	
0.0	0.0	4.0	Government Assigned Vehicles - Recoveries	3.5
24.1	5.0	5.0	Prior Years Expenditure Recoveries	0.0
0.7	5.0	5.0	Other Miscellaneous Revenue	1.0
24.8	10.0	14.0	Sub-Total - Miscellaneous	4.5
1,896.2	1,900.9	1,947.5	TOTAL: Own Source Revenue	2,275.8

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF TOURISM, RECREATION AND HERITAGE

ORDINARY ACCOUNT

$000

1986-87 ACTUAL REVENUE	1987-88 BUDGET ESTIMATE	1987-88 THIRD QUARTER ESTIMATE	SOURCE	1988-89 BUDGET ESTIMATE
			Conditional Grants - Canada	
			Culture	
0.0	12.7	0.0	Culture	0.0
0.0	12.7	0.0	TOTAL: Conditional Grants - Canada	0.0
1,896.2	1,913.6	1,947.5	TOTAL: DEPARTMENT OF TOURISM, RECREATION AND HERITAGE	2,275.8

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF TRANSPORTATION

ORDINARY ACCOUNT

$000

	1987-88			
1986-87 ACTUAL REVENUE	BUDGET ESTIMATE	THIRD QUARTER ESTIMATE	SOURCE	1988-89 BUDGET ESTIMATE
			Return on Investment	
			Interest and Investment Income	
59.2	55.0	55.0	Interest on Loans	55.0
156.5	5.0	57.0	Other Interest Income	5.0
2.6	3.0	4.0	Foreign Exchange	4.0
			Other	
96.4	30.0	50.5	Gain on Disposal - Machinery and Equipment	30.0
26.6	3.0	20.0	Recovery on Disposal of Assets	3.0
150.2	70.0	134.0	Gain on Disposal - Vehicles	70.0
491.5	166.0	320.5	Sub-Total - Return on Investment	167.0
			Licenses and Permits	
			Motor Vehicle	
39,200.9	30,735.0	31,485.0	Motor Vehicle Act - Fees	32,424.0
1,468.5	0.0	0.0	Motor Vehicle Act - Unsatisfied Judgment Account - Fees	0.0
0.0	4,420.0	4,750.0	Motor Vehicle Act - Drivers Licensing	5,200.6
0.0	2,328.0	2,733.0	Motor Vehicle Act - Fines	3,587.7
0.0	35.0	35.0	Highway Act - Fines	35.0
248.5	220.0	235.0	All Terrain Vehicle Act - Fees	244.0
25.7	10.0	39.0	All Terrain Vehicle Act - Fines	51.1
638.3	640.0	700.0	Motor Carrier Act - Fees	800.0
49.5	55.0	55.0	Motor Carrier Act - Fines	50.0
			General	
52.5	44.0	44.0	Corporation Securities Registration Act	46.0
36.0	32.0	32.0	Security Frauds Prevention Act	204.0
41,719.9	38,519.0	40,108.0	Sub-Total - Licenses and Permits	42,642.4
			Sale of Goods and Services	
			Intergovernmental	
1,248.8	1,250.0	1,250.0	Recoveries from Municipalities - General Maintenance	1,300.0
154.3	200.0	200.0	Recoveries - General Maintenance - Indian Reserves	165.0
			General	
9.2	14.0	11.6	Commercial Signs - Fees	25.0
135.3	120.0	180.0	Highway Signs - Sales	130.0
58.9	40.0	40.0	Plans and Tender Documents - Sales	40.0
7.0	7.0	20.0	Data Services	10.0
0.1	0.0	0.0	Sales and Services - Other	0.0
1,613.6	1,631.0	1,701.6	Sub-Total - Sale of Goods and Services	1,670.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF TRANSPORTATION

ORDINARY ACCOUNT

$000

1986-87 ACTUAL REVENUE	1987-88		SOURCE	1988-89 BUDGET ESTIMATE
	BUDGET ESTIMATE	THIRD QUARTER ESTIMATE		
			Fines and Penalties	
35.4	0.0	0.0	Provincial Courts - Fines - Provincial and Municipal Statutes	0.0
35.4	0.0	0.0	Sub-Total - Fines and Penalties	0.0
			Miscellaneous	
0.1	0.0	9.0	Government Assigned Vehicles - Recoveries	0.0
155.0	15.0	21.0	Prior Years Expenditure Recoveries	15.0
68.2	90.0	90.0	Insurance Recoveries	50.0
129.1	50.0	84.0	Other Miscellaneous Revenue	90.0
352.4	155.0	204.0	Sub-Total - Miscellaneous	155.0
44,212.8	40,471.0	42,334.1	TOTAL: Own Source Revenue	44,634.4
			Conditional Grants - Canada	
			Transportation	
0.0	0.0	0.0	National Safety Code - Motor Carriers	647.0
0.0	0.0	0.0	Integrated Radio System	50.0
0.0	0.0	0.0	TOTAL: Conditional Grants - Canada	697.0
44,212.8	40,471.0	42,334.1	TOTAL: DEPARTMENT OF TRANSPORTATION	45,331.4

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF TRANSPORTATION

CAPITAL ACCOUNT

$000

1986-87 ACTUAL REVENUE	1987-88 BUDGET ESTIMATE	1987-88 THIRD QUARTER ESTIMATE	SOURCE	1988-89 BUDGET ESTIMATE
			Own Source	
			Transportation	
17.7	15.0	28.0	Arterial Highways	20.0
495.4	100.0	100.0	Other Highways	100.0
693.7	0.0	20.0	Bridges	50.0
			Other	
792.8	0.0	65.0	Prior Years Expenditure Recoveries	0.0
1,999.6	115.0	213.0	TOTAL: Own Source Revenue	170.0
			Capital Recoveries - Canada	
			Transportation	
23.6	0.0	0.0	Other Highways	0.0
3,091.0	0.0	2.5	M.O.T. Agreement	0.0
-95.4	0.0	0.0	Highway Construction, Upgrading and Improvement Agreement	0.0
0.0	0.0	13,800.0	Canada-New Brunswick Highway Improvement Agreement	19,170.0
10,178.9	18,763.0	18,500.0	Transportation Development Subsidiary Agreement	15,980.0
			Other	
0.0	1,000.0	1,000.0	Integrated Radio System	0.0
13,198.1	19,763.0	33,302.5	TOTAL: Capital Recoveries - Canada	35,150.0
15,197.7	19,878.0	33,515.5	TOTAL: DEPARTMENT OF TRANSPORTATION	35,320.0

COMPARATIVE STATEMENT OF ESTIMATED REVENUE

DEPARTMENT OF TRANSPORTATION

LOANS AND ADVANCES

$000

1986-87 ACTUAL REVENUE	1987-88 BUDGET ESTIMATE	1987-88 THIRD QUARTER ESTIMATE	SOURCE	1988-89 BUDGET ESTIMATE
			Recoveries	
0.0	2,280.0	1,940.0	New Brunswick Transportation Authority	750.0
101.6	85.0	115.0	Unsatisfied Judgment Account	90.0
101.6	2,365.0	2,055.0	TOTAL: DEPARTMENT OF TRANSPORTATION	840.0